

Fiscal Year 2021 Subcommittee Book

Department of Transportation and Public Facilities Governor's Operating Budget Request



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Transportation and Public Facilities
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Highways, Aviation and Facilities / Central Region Highways and Aviation	Equate Available Revenues Proportionate to Share of Overhead Costs	Net Zero Change (\$55.0) Gen Fund (UGF) \$55.0 WhitTunnel (Other)	<p>The Whittier Tunnel represents approximately 10 percent of the total Central Region maintenance and operations program. This fund change would utilize available receipts from the Whittier Tunnel to more proportionately pay the overhead salaries of the maintenance and operations chief, and the manager and administrative support staff.</p> <p>Fiscal Analyst Comment: Carry-forward receipts of the Whittier Tunnel are increasing and have grown from \$450.6 in FY17 to \$696.0 in FY20. The federal restrictions on use of the tolls provides limited opportunity for expenditure beyond direct and indirect cost of operating and maintaining the tunnel.</p>
2	Highways, Aviation and Facilities / Various	Replace UGF with Available Airport Receipts	Net Zero Change (\$500.0) Gen Fund (UGF) \$500.0 AirptRcpts (Other)	<p>Last session, rural airport leasing revenue combined with carry-forward of prior year receipts was projected to be short of budgeted amounts. The FY20 budget included fund source changes totaling \$2 million in the three regions replacing airport receipts with UGF. Given new updated projections for carry-forward and revenues, along with the actions in FY20, the proposed FY21 budget includes fund changes reversing \$500.0 of the \$2,000.0 as follows:</p> <p>Central Region Highways and Aviation - (\$160.8) UGF, \$160.8 Airport Receipts Northern Region Highway and Aviation - (\$248.0)UGF, \$248 Airport Receipts Southcoast Region Highways and Aviation - (\$91.2) UGF, \$91.2 Airport Receipts</p> <p>Fiscal Analyst Comment: Carry-forward receipts from FY19 into FY20 were approximately \$1.7 million. If the \$500.0 fund source change were to occur in the FY21 budget, carry-forward into FY22 would be projected at \$1.4 million.</p>
3	Marine Highway System / Various	Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Total: \$4,735.2 \$3,302.7 Gen Fund (UGF) \$1,432.5 Marine Hwy (DGF)	<p>The FY20 budget for AMHS incurred a UGF reduction of \$40 million. This was a compromise reduction from what the Governor had proposed and was intended to roughly equate the expected AMHS revenue to the UGF subsidy - each would pay approximately 50% of the total AMHS budget. The operating plan included service to all Alaska ports, albeit at a much reduced level. Implementation of the FY20 plan has been rife with pitfalls. In December 2019, a RPL was submitted to the LB&A Committee for \$6 million which ended up being withdrawn due to technical concerns from LFD. The RPL pointed out numerous unexpected costs arising from the Inlandboatmen's Union (IBU) strike; the higher costs of operating the Columbia instead of the Matanuska due to project delays of the Matanuska; additional wages, travel, and per diem costs of</p>

Department of Transportation and Public Facilities
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3	Marine Highway System / Various	Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Total: \$4,735.2 \$3,302.7 Gen Fund (UGF) \$1,432.5 Marine Hwy (DGF)	<p>(continued)</p> <p>the Matanuska project; and the Angoon ferry ramp repairs. AMHS also identified funding needs in its operating plan to provide service for the ALCAN snowmobile race, to continue service to Prince Rupert by covering the cost of the Royal Canadian Mounted Police, to cover the costs of the reshaping study, to operate the Tazlina in Southeast Alaska, to cover the unexpected lengthy overhaul of the LeConte, and to cover an average fuel cost of \$2.59/gallon versus the approved base fuel budget of \$2.36/gallon. A supplemental budget request for at least \$6 million will likely be forthcoming to cover these expenses.</p> <p>For FY21, the Governor's budget includes a total increase of \$4.7 million to increase service and reduce gaps in the schedule. The "Fare Box Recovery Rate," defined as the ratio of AMHS revenue to the total AMHS budget, would equate to 47% - Additional details are provided in the transaction notes provided by OMB.</p> <p>The table on the following page provides historical AMHS budget information along with projected AMHS Fund balances.</p> <p>Fiscal Analyst Comment: As can be seen from the table, the projected ending FY21 balance is \$41.2 million. This is an increase of approximately \$16 million as a result of Governor proposed deposits into the AMHS Fund from the AIDEA Dividend (\$14.75 million) and \$1.6 million from the Investment Loss Trust Fund unexpended balance.</p> <p>There has been concern from LFD for many years on the mixing of AMHS Revenue (DGF) and UGF Deposits in the AMHS Fund. The concern grew larger when a FY19 supplemental appropriation of \$20 million UGF was deposited into the AMHS Fund for a future indeterminate use. After the 2019 session, LFD created a new fund code to differentiate the DGF in the fund (code 1076) from the UGF deposits being made. The new fund code (code 1259 -- AMHS UGF) has not been used to date, but should be considered by the finance committees when appropriating money from the AMHS Fund.</p> <p>Years ago, other UGF had been appropriated to the AMHS Fund with intent language that it be accounted for separately. That money is still accounted for separately today in a subaccount within</p>

Department of Transportation and Public Facilities
Summary of Budget Changes
(\$ thousands)

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3	Marine Highway System / Various	Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Total: \$4,735.2 \$3,302.7 Gen Fund (UGF) \$1,432.5 Marine Hwy (DGF)	(continued) the AMHS Fund called the AMHS Capitalization Account. Given the nature and indeterminate future use provided for the \$20 million deposit, LFD believes that money and any future UGF deposits should be accounted for separately within the Capitalization Account and any appropriation from the account be coded fund code 1259. To prevent a budget problem if a revenue shortfall was to occur, a language section could be included in the budget to backfill any shortfall with a draw from the Capitalization Account.

AMHS Cash Flow/Fund Balance

	A	B	J	K	N	O	P	Q	R	S	T
1	(thousands)		Actual	Actual	Actual	Actual	Projected	Projected			
2	Description		FY16	FY17	FY18	FY19	FY20	FY21Gov			
3	Service Weeks		355.9	329.5	317.5	329.1	254.3	263.1			
4	Revenue Ratio (Fare Box Recovery) - Revenue/Costs		32%	34%	33%	33%	45%	47%			
5			67%	66%	66%	67%	53%	52%			
6											
7	Cash Flow										
8	Sources										
9	AMHS Generated Revenues		47,158.0	45,759.0	47,316.0	50,804.0	45,326.9	48,478.8			
10	Restricted Revenues (CIP Rcpts)		603.0	659.0	977.0	399.0	1,921.9	849.2			
11	UGF Appropriations (base budget)		94,958.0	89,263.0	41,949.0	85,991.0	46,002.2	49,905.4			
12	DGF - Motor Fuel Tax (current statute)		-	-	3,552.4	3,617.1	3,617.1	3,617.1			
14	Fuel Trigger Appropriation		-	-	-	-	-	-			
15	Excess Fuel Trigger Appropriation		-	-	-	-	-	-			
16	Total Sources		142,719.0	135,681.0	93,794.4	140,811.1	96,868.1	102,850.5			
17											
18	Uses										
19	Vessel Operations (less fuel)		106,661.0	99,029.0	102,272.0	102,849.0	70,696.2	74,461.7			
20	Vessel Fuel Base		16,634.0	15,299.2	18,895.4	19,540.0	12,057.2	12,640.3			
22	Shoreside/ Other		18,606.0	17,320.0	17,556.2	15,279.0	13,613.3	13,602.2			
23	Operating Expenses		141,901.0	131,648.2	138,723.6	137,668.0	96,366.7	100,704.2			
24	Support Services-DOT/DOA		3,280.9	3,280.9	3,287.4	3,204.0	3,282.6	2,460.7			
25	Annual Vessel Overhaul (Cap Bud)		-	-	-	13,500.0	-	-			
26	Annual Vessel Overhaul (Sup Cap)		-	-	-	1,400.0	-	-			
28	Total Uses		145,181.9	134,929.1	142,011.0	155,772.0	99,649.3	103,164.9			
29											
30	Suplus/(Deficit)		(2,462.9)	751.9	(48,216.6)	(14,960.9)	(2,781.2)	(314.4)			
31	Traditional Fund -Draw		2,462.9	-	48,216.6	14,960.9	2,781.2	314.4			
32	Remaining Deficit		-	-	-	-	-	-			
33	Capitalization Acct - Draw		-	-	-	-	-	-			
34	Remaining Deficit		-	-	-	-	-	-			
35											
36	Fund Balances										
37	Traditional Fund										
38	BOY Balance		20,907.1	18,444.2	28,660.9	10,444.3	5,546.4	2,765.2			
39	Deposits		-	751.9	6,081.8	10,063.0	-	-			
40	Supplemental Deposits		-	9,464.8	23,918.2	-	-	-			
41	Subtotal		20,907.1	28,660.9	58,660.9	20,507.3	5,546.4	2,765.2			
42	Withdrawals		(2,462.9)	-	(48,216.6)	(14,960.9)	(2,781.2)	(314.4)			
43	EOY Balance		18,444.2	28,660.9	10,444.3	5,546.4	2,765.2	2,450.8			
44											
45	Capitalization Acct										
46	BOY Balance		2,644.0	2,630.1	2,630.1	2,630.1	22,630.1	22,630.1			
47	Deposits		-	-	-	20,000.0	-	16,088.9			
48	Withdrawals		(13.9)	-	-	-	-	-			
49	EOY Balance		2,630.1	2,630.1	2,630.1	22,630.1	22,630.1	38,719.0			
50											
51	Total Fund Balance		21,074.3	31,291.0	13,074.4	28,176.5	25,395.3	41,169.9			
52											
53											
54											
55											
56											

Analyst:
SB 142 Sec 16 \$20 million UGF transfer for indeterminate future use

Analyst:
Governor proposed Sections 7 and 22(m) UGF to AMHS Fund

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration and Support								
Commissioner's Office	1,704.0	1,755.2	1,758.1	1,758.1	0.0	54.1 3.2 %	2.9 0.2 %	0.0
Contracting and Appeals	313.1	348.0	365.0	365.0	0.0	51.9 16.6 %	17.0 4.9 %	0.0
EE/Civil Rights	1,131.4	1,178.9	1,187.1	1,187.1	0.0	55.7 4.9 %	8.2 0.7 %	0.0
Internal Review	736.1	823.7	816.0	816.0	0.0	79.9 10.9 %	-7.7 -0.9 %	0.0
Statewide Admin Services	8,700.7	8,661.2	9,543.1	9,036.0	0.0	335.3 3.9 %	374.8 4.3 %	-507.1 -5.3 %
Information Systems and Serv	9,536.0	10,662.8	4,755.7	3,881.6	0.0	-5,654.4 -59.3 %	-6,781.2 -63.6 %	-874.1 -18.4 %
Leased Facilities	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	0.0	0.0
Human Resources	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6 -6.5 %	0.0	0.0
Statewide Procurement	2,108.6	2,154.6	2,802.1	2,477.1	0.0	368.5 17.5 %	322.5 15.0 %	-325.0 -11.6 %
Central Support Svcs	1,306.6	1,270.2	1,349.1	1,348.6	0.0	42.0 3.2 %	78.4 6.2 %	-0.5
Northern Support Services	1,716.2	1,682.6	1,288.7	1,288.7	0.0	-427.5 -24.9 %	-393.9 -23.4 %	0.0
Southcoast Support Services	2,217.1	2,939.7	3,245.5	3,237.0	0.0	1,019.9 46.0 %	297.3 10.1 %	-8.5 -0.3 %
Statewide Aviation	4,022.8	4,484.8	4,567.3	4,563.0	0.0	540.2 13.4 %	78.2 1.7 %	-4.3 -0.1 %
Program Development & Planning	6,741.0	8,383.9	8,461.8	8,318.8	0.0	1,577.8 23.4 %	-65.1 -0.8 %	-143.0 -1.7 %
Measurement Standards	5,355.7	6,832.4	6,896.4	6,896.4	0.0	1,540.7 28.8 %	64.0 0.9 %	0.0
Appropriation Total	50,917.8	56,481.9	52,339.8	50,477.3	0.0	-440.5 -0.9 %	-6,004.6 -10.6 %	-1,862.5 -3.6 %
Design, Engineering & Constr								
SW Design & Engineering Svcs	10,103.8	12,602.8	17,446.1	16,412.5	0.0	6,308.7 62.4 %	3,809.7 30.2 %	-1,033.6 -5.9 %
Central Design & Eng Svcs	21,489.3	23,725.8	23,979.8	23,979.8	0.0	2,490.5 11.6 %	254.0 1.1 %	0.0
Northern Design & Eng Svcs	16,203.9	17,476.4	17,658.9	17,658.9	0.0	1,455.0 9.0 %	182.5 1.0 %	0.0
Southcoast Design & Eng Svcs	9,883.5	11,244.0	11,002.3	10,834.3	0.0	950.8 9.6 %	-409.7 -3.6 %	-168.0 -1.5 %
Central Construction & CIP	24,135.0	21,864.8	22,117.0	22,117.0	0.0	-2,018.0 -8.4 %	252.2 1.2 %	0.0
Northern Construction & CIP	20,470.3	17,483.3	18,247.4	18,247.4	0.0	-2,222.9 -10.9 %	764.1 4.4 %	0.0
Southcoast Region Construction	5,682.6	7,442.4	7,536.0	7,536.0	0.0	1,853.4 32.6 %	93.6 1.3 %	0.0
Appropriation Total	107,968.4	111,839.5	117,987.5	116,785.9	0.0	8,817.5 8.2 %	4,946.4 4.4 %	-1,201.6 -1.0 %
State Equipment Fleet								
State Equipment Fleet	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4 2.8 %	323.4 0.9 %	0.0
Appropriation Total	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4 2.8 %	323.4 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Highways/Aviation & Facilities								
Facilities Services	31,937.1	46,580.5	46,219.0	46,218.8	0.0	14,281.7 44.7 %	-361.7 -0.8 %	-0.2
Central Region Facilities	6,639.7	8,337.2	8,337.2	8,337.2	0.0	1,697.5 25.6 %	0.0	0.0
Northern Region Facilities	11,650.8	10,889.4	10,889.4	10,889.4	0.0	-761.4 -6.5 %	0.0	0.0
Southcoast Region Facilities	3,625.1	3,320.5	3,320.5	3,320.5	0.0	-304.6 -8.4 %	0.0	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
Central Highways and Aviation	42,374.2	41,266.0	41,608.4	41,859.5	0.0	-514.7 -1.2 %	593.5 1.4 %	251.1 0.6 %
Northern Highways & Aviation	63,252.7	63,608.3	64,281.3	64,281.3	0.0	1,028.6 1.6 %	673.0 1.1 %	0.0
Southcoast Highways & Aviation	23,631.1	23,390.2	23,451.0	23,074.8	0.0	-556.3 -2.4 %	-315.4 -1.3 %	-376.2 -1.6 %
Whittier Access and Tunnel	6,629.3	6,058.4	6,060.5	6,060.5	0.0	-568.8 -8.6 %	2.1	0.0
Appropriation Total	191,510.4	205,220.9	205,937.7	205,812.4	0.0	14,302.0 7.5 %	591.5 0.3 %	-125.3 -0.1 %
International Airports								
Int Airport Systems Office	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5 8.8 %	9.7 0.4 %	0.0
AIA Administration	7,524.2	7,185.2	8,317.9	8,309.3	0.0	785.1 10.4 %	1,124.1 15.6 %	-8.6 -0.1 %
AIA Facilities	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1 7.6 %	264.5 1.1 %	0.0
AIA Field & Equipment Maint	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4 10.2 %	77.6 0.4 %	0.0
AIA Operations	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2 4.2 %	122.5 1.8 %	99.1 1.4 %
AIA Safety	11,240.7	12,535.4	12,556.5	12,556.5	0.0	1,315.8 11.7 %	21.1 0.2 %	0.0
FIA Administration	1,905.6	2,247.1	2,256.8	2,256.8	0.0	351.2 18.4 %	9.7 0.4 %	0.0
FIA Facilities	4,560.7	4,564.7	4,745.3	4,743.5	0.0	182.8 4.0 %	178.8 3.9 %	-1.8
FIA Field & Equipment Maint	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0 4.1 %	46.7 1.0 %	0.0
FIA Operations	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1 5.7 %	12.2 1.1 %	0.0
FIA Safety	4,696.7	5,222.4	5,234.1	5,234.1	0.0	537.4 11.4 %	11.7 0.2 %	0.0
Appropriation Total	84,141.3	89,592.3	91,382.2	91,470.9	0.0	7,329.6 8.7 %	1,878.6 2.1 %	88.7 0.1 %
Marine Highway System								
Marine Vessel Operations	100,996.6	70,696.2	70,814.0	74,461.7	0.0	-26,534.9 -26.3 %	3,765.5 5.3 %	3,647.7 5.2 %
Marine Vessel Fuel	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
Marine Engineering	2,804.6	2,732.4	2,268.9	2,151.5	0.0	-653.1 -23.3 %	-580.9 -21.3 %	-117.4 -5.2 %
Overhaul	1,607.0	329.4	329.4	329.4	0.0	-1,277.6 -79.5 %	0.0	0.0
Reservations and Marketing	1,530.8	1,281.9	1,288.3	1,288.3	0.0	-242.5 -15.8 %	6.4 0.5 %	0.0
Marine Shore Operations	7,655.2	5,891.6	5,929.5	6,433.9	0.0	-1,221.3 -16.0 %	542.3 9.2 %	504.4 8.5 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Marine Highway System (continued)								
Vessel Operations Management	4,195.8	3,378.0	3,526.2	3,399.1	0.0	-796.7 -19.0 %	21.1 0.6 %	-127.1 -3.6 %
Appropriation Total	138,329.7	96,366.7	96,213.5	100,704.2	0.0	-37,625.5 -27.2 %	4,337.5 4.5 %	4,490.7 4.7 %
Agency Total	606,751.5	594,008.2	598,691.0	600,081.0	0.0	-6,670.5 -1.1 %	6,072.8 1.0 %	1,390.0 0.2 %
Funding Summary								
Unrestricted General (UGF)	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1 -18.9 %	3,950.2 2.8 %	2,747.7 1.9 %
Designated General (DGF)	97,541.9	96,369.1	96,768.7	97,615.6	0.0	73.7 0.1 %	1,246.5 1.3 %	846.9 0.9 %
Other State Funds (Other)	328,473.4	354,072.3	357,146.8	354,942.3	0.0	26,468.9 8.1 %	870.0 0.2 %	-2,204.5 -0.6 %
Federal Receipts (Fed)	828.2	1,617.1	1,623.3	1,623.2	0.0	795.0 96.0 %	6.1 0.4 %	-0.1

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration and Support								
Commissioner's Office	969.2	964.2	964.5	964.5	0.0	-4.7 -0.5 %	0.3	0.0
Contracting and Appeals	29.4	45.1	45.2	45.2	0.0	15.8 53.7 %	0.1 0.2 %	0.0
EE/Civil Rights	259.1	259.1	261.0	261.0	0.0	1.9 0.7 %	1.9 0.7 %	0.0
Statewide Admin Services	1,781.4	1,966.0	1,971.6	1,464.5	0.0	-316.9 -17.8 %	-501.5 -25.5 %	-507.1 -25.7 %
Information Systems and Serv	2,454.7	2,559.8	1,382.2	1,382.0	0.0	-1,072.7 -43.7 %	-1,177.8 -46.0 %	-0.2
Human Resources	801.7	801.7	801.7	801.7	0.0	0.0	0.0	0.0
Statewide Procurement	1,465.8	1,343.8	1,357.1	1,032.1	0.0	-433.7 -29.6 %	-311.7 -23.2 %	-325.0 -23.9 %
Central Support Svcs	271.6	270.2	270.2	270.2	0.0	-1.4 -0.5 %	0.0	0.0
Northern Support Services	698.3	696.6	480.6	480.6	0.0	-217.7 -31.2 %	-216.0 -31.0 %	0.0
Southcoast Support Services	792.8	880.5	1,051.0	1,051.0	0.0	258.2 32.6 %	170.5 19.4 %	0.0
Statewide Aviation	111.2	116.9	118.4	114.1	0.0	2.9 2.6 %	-2.8 -2.4 %	-4.3 -3.6 %
Program Development & Planning	265.3	266.0	266.3	266.3	0.0	1.0 0.4 %	0.3 0.1 %	0.0
Measurement Standards	3,542.2	4,124.0	4,159.5	4,159.5	0.0	617.3 17.4 %	35.5 0.9 %	0.0
Appropriation Total	13,442.7	14,293.9	13,129.3	12,292.7	0.0	-1,150.0 -8.6 %	-2,001.2 -14.0 %	-836.6 -6.4 %
Design, Engineering & Constr								
SW Design & Engineering Svcs	63.2	59.1	1,236.7	1,236.7	0.0	1,173.5 >999 %	1,177.6 >999 %	0.0
Central Design & Eng Svcs	550.1	673.0	679.1	679.1	0.0	129.0 23.5 %	6.1 0.9 %	0.0
Northern Design & Eng Svcs	341.4	258.3	259.8	259.8	0.0	-81.6 -23.9 %	1.5 0.6 %	0.0
Southcoast Design & Eng Svcs	306.1	332.1	334.3	334.3	0.0	28.2 9.2 %	2.2 0.7 %	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0
Northern Construction & CIP	163.2	160.2	160.2	160.2	0.0	-3.0 -1.8 %	0.0	0.0
Southcoast Region Construction	57.8	55.7	55.7	55.7	0.0	-2.1 -3.6 %	0.0	0.0
Appropriation Total	1,579.5	1,636.1	2,823.5	2,823.5	0.0	1,244.0 78.8 %	1,187.4 72.6 %	0.0
Highways/Aviation & Facilities								
Facilities Services	79.3	109.1	109.8	109.7	0.0	30.4 38.3 %	0.6 0.5 %	-0.1 -0.1 %
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1 14.4 %	0.0	0.0
Northern Region Facilities	10,811.2	10,563.3	10,563.3	10,563.3	0.0	-247.9 -2.3 %	0.0	0.0
Southcoast Region Facilities	3,532.0	3,210.5	3,210.5	3,210.5	0.0	-321.5 -9.1 %	0.0	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Highways/Aviation & Facilities (continued)								
Central Highways and Aviation	34,108.3	34,678.3	34,911.5	34,946.8	0.0	838.5 2.5 %	268.5 0.8 %	35.3 0.1 %
Northern Highways & Aviation	50,755.8	52,381.9	53,057.3	52,809.3	0.0	2,053.5 4.0 %	427.4 0.8 %	-248.0 -0.5 %
Southcoast Highways & Aviation	17,851.1	18,252.8	18,247.8	18,156.6	0.0	305.5 1.7 %	-96.2 -0.5 %	-91.2 -0.5 %
Appropriation Total	125,005.7	127,944.0	128,848.3	128,544.3	0.0	3,538.6 2.8 %	600.3 0.5 %	-304.0 -0.2 %
Marine Highway System								
Marine Vessel Operations	100,996.6	70,696.2	70,814.0	74,461.7	0.0	-26,534.9 -26.3 %	3,765.5 5.3 %	3,647.7 5.2 %
Marine Vessel Fuel	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
Marine Engineering	1,997.3	1,081.7	1,448.7	1,448.7	0.0	-548.6 -27.5 %	367.0 33.9 %	0.0
Overhaul	1,607.0	329.4	329.4	329.4	0.0	-1,277.6 -79.5 %	0.0	0.0
Reservations and Marketing	1,530.8	1,281.9	1,288.3	1,288.3	0.0	-242.5 -15.8 %	6.4 0.5 %	0.0
Marine Shore Operations	7,655.2	5,891.6	5,929.5	6,433.9	0.0	-1,221.3 -16.0 %	542.3 9.2 %	504.4 8.5 %
Vessel Operations Management	4,095.4	3,106.8	3,252.7	3,252.7	0.0	-842.7 -20.6 %	145.9 4.7 %	0.0
Appropriation Total	137,422.0	94,444.8	95,119.8	99,855.0	0.0	-37,567.0 -27.3 %	5,410.2 5.7 %	4,735.2 5.0 %
Agency Total	277,449.9	238,318.8	239,920.9	243,515.5	0.0	-33,934.4 -12.2 %	5,196.7 2.2 %	3,594.6 1.5 %
Funding Summary								
Unrestricted General (UGF)	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1 -18.9 %	3,950.2 2.8 %	2,747.7 1.9 %
Designated General (DGF)	97,541.9	96,369.1	96,768.7	97,615.6	0.0	73.7 0.1 %	1,246.5 1.3 %	846.9 0.9 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration and Support								
Commissioner's Office	727.9	707.2	707.2	707.2	0.0	-20.7 -2.8 %	0.0	0.0
Contracting and Appeals	19.1	34.2	34.2	34.2	0.0	15.1 79.1 %	0.0	0.0
EE/Civil Rights	259.1	259.1	261.0	261.0	0.0	1.9 0.7 %	1.9 0.7 %	0.0
Statewide Admin Services	646.0	808.6	812.5	812.5	0.0	166.5 25.8 %	3.9 0.5 %	0.0
Information Systems and Serv	1,725.7	1,803.7	940.5	940.5	0.0	-785.2 -45.5 %	-863.2 -47.9 %	0.0
Human Resources	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
Statewide Procurement	736.6	602.6	608.6	608.6	0.0	-128.0 -17.4 %	6.0 1.0 %	0.0
Central Support Svcs	271.6	270.2	270.2	270.2	0.0	-1.4 -0.5 %	0.0	0.0
Northern Support Services	698.3	696.6	480.6	480.6	0.0	-217.7 -31.2 %	-216.0 -31.0 %	0.0
Southcoast Support Services	749.6	835.9	1,005.7	1,005.7	0.0	256.1 34.2 %	169.8 20.3 %	0.0
Statewide Aviation	111.2	112.6	114.1	114.1	0.0	2.9 2.6 %	1.5 1.3 %	0.0
Program Development & Planning	265.3	266.0	266.3	266.3	0.0	1.0 0.4 %	0.3 0.1 %	0.0
Measurement Standards	1,057.6	1,081.2	1,089.8	1,089.8	0.0	32.2 3.0 %	8.6 0.8 %	0.0
Appropriation Total	7,799.0	8,008.9	7,121.7	7,121.7	0.0	-677.3 -8.7 %	-887.2 -11.1 %	0.0
Design, Engineering & Constr								
SW Design & Engineering Svcs	63.2	59.1	922.3	922.3	0.0	859.1 >999 %	863.2 >999 %	0.0
Central Design & Eng Svcs	106.7	106.8	106.8	106.8	0.0	0.1 0.1 %	0.0	0.0
Northern Design & Eng Svcs	118.4	124.2	124.3	124.3	0.0	5.9 5.0 %	0.1 0.1 %	0.0
Southcoast Design & Eng Svcs	126.8	127.4	127.4	127.4	0.0	0.6 0.5 %	0.0	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0
Northern Construction & CIP	163.2	160.2	160.2	160.2	0.0	-3.0 -1.8 %	0.0	0.0
Southcoast Region Construction	57.8	55.7	55.7	55.7	0.0	-2.1 -3.6 %	0.0	0.0
Appropriation Total	733.8	731.1	1,594.4	1,594.4	0.0	860.6 117.3 %	863.3 118.1 %	0.0
Highways/Aviation & Facilities								
Facilities Services	79.3	109.0	109.7	109.7	0.0	30.4 38.3 %	0.7 0.6 %	0.0
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1 14.4 %	0.0	0.0
Northern Region Facilities	10,658.1	10,427.2	10,427.2	10,427.2	0.0	-230.9 -2.2 %	0.0	0.0
Southcoast Region Facilities	3,445.4	3,124.1	3,124.1	3,124.1	0.0	-321.3 -9.3 %	0.0	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Highways/Aviation & Facilities (continued)								
Central Highways and Aviation	18,786.1	19,349.5	19,576.4	19,360.6	0.0	574.5 3.1 %	11.1 0.1 %	-215.8 -1.1 %
Northern Highways & Aviation	32,780.5	34,174.7	34,673.2	34,425.2	0.0	1,644.7 5.0 %	250.5 0.7 %	-248.0 -0.7 %
Southcoast Highways & Aviation	11,766.5	11,274.9	11,174.7	11,083.5	0.0	-683.0 -5.8 %	-191.4 -1.7 %	-91.2 -0.8 %
Appropriation Total	85,383.9	87,207.5	87,833.4	87,278.4	0.0	1,894.5 2.2 %	70.9 0.1 %	-555.0 -0.6 %
Marine Highway System								
Marine Vessel Operations	70,024.4	38,568.3	39,168.0	41,887.6	0.0	-28,136.8 -40.2 %	3,319.3 8.6 %	2,719.6 6.9 %
Marine Vessel Fuel	15,749.4	7,213.2	7,213.2	7,796.3	0.0	-7,953.1 -50.5 %	583.1 8.1 %	583.1 8.1 %
Marine Engineering	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0
Reservations and Marketing	55.9	56.3	56.3	56.3	0.0	0.4 0.7 %	0.0	0.0
Marine Shore Operations	108.5	111.3	112.1	112.1	0.0	3.6 3.3 %	0.8 0.7 %	0.0
Appropriation Total	85,991.3	46,002.2	46,602.7	49,905.4	0.0	-36,085.9 -42.0 %	3,903.2 8.5 %	3,302.7 7.1 %
Agency Total	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1 -18.9 %	3,950.2 2.8 %	2,747.7 1.9 %
Funding Summary								
Unrestricted General (UGF)	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1 -18.9 %	3,950.2 2.8 %	2,747.7 1.9 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	606,751.5	594,008.2	598,691.0	600,081.0	0.0	-6,670.5 -1.1 %	6,072.8 1.0 %	1,390.0 0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	376,019.8	358,903.2	368,793.7	371,579.4	0.0	-4,440.4 -1.2 %	12,676.2 3.5 %	2,785.7 0.8 %
2 Travel	5,594.1	5,716.9	5,871.9	5,871.9	0.0	277.8 5.0 %	155.0 2.7 %	0.0
3 Services	145,924.2	162,018.5	156,204.5	153,622.1	0.0	7,697.9 5.3 %	-8,396.4 -5.2 %	-2,582.4 -1.7 %
4 Commodities	71,518.5	66,613.5	67,064.8	68,251.5	0.0	-3,267.0 -4.6 %	1,638.0 2.5 %	1,186.7 1.8 %
5 Capital Outlay	7,694.9	756.1	756.1	756.1	0.0	-6,938.8 -90.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	776.2	1,617.1	1,623.3	1,623.2	0.0	847.0 109.1 %	6.1 0.4 %	-0.1
1004 Gen Fund (UGF)	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1 -18.9 %	3,950.2 2.8 %	2,747.7 1.9 %
1005 GF/Prgm (DGF)	4,261.0	4,945.0	4,992.1	5,238.5	0.0	977.5 22.9 %	293.5 5.9 %	246.4 4.9 %
1007 I/A Rcpts (Other)	27,827.3	43,787.0	44,072.7	43,908.7	0.0	16,081.4 57.8 %	121.7 0.3 %	-164.0 -0.4 %
1026 HwyCapital (Other)	34,782.2	35,497.1	35,824.2	35,824.2	0.0	1,042.0 3.0 %	327.1 0.9 %	0.0
1027 IntAirport (Other)	87,404.6	93,041.9	93,746.9	93,845.5	0.0	6,440.9 7.4 %	803.6 0.9 %	98.6 0.1 %
1061 CIP Rcpts (Other)	162,869.6	167,399.3	169,038.1	166,219.0	0.0	3,349.4 2.1 %	-1,180.3 -0.7 %	-2,819.1 -1.7 %
1076 Marine Hwy (DGF)	51,017.7	48,108.1	48,192.7	48,793.2	0.0	-2,224.5 -4.4 %	685.1 1.4 %	600.5 1.2 %
1108 Stat Desig (Other)	67.6	360.3	365.9	365.9	0.0	298.3 441.3 %	5.6 1.6 %	0.0
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	5,497.3	6,329.5	6,349.0	6,349.0	0.0	851.7 15.5 %	19.5 0.3 %	0.0
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,729.2	1,784.2	0.0	-533.6 -23.0 %	57.1 3.3 %	55.0 3.2 %
1215 UCR Rcpts (Other)	498.7	526.2	531.6	656.6	0.0	157.9 31.7 %	130.4 24.8 %	125.0 23.5 %
1232 ISPF-I/A (Other)	21.7	29.4	29.8	29.8	0.0	8.1 37.3 %	0.4 1.4 %	0.0
1239 AvFuel Tax (Other)	4,737.8	4,765.9	4,809.1	4,809.1	0.0	71.3 1.5 %	43.2 0.9 %	0.0
1244 AirtRcpts (Other)	7,691.7	6,677.4	6,738.6	7,238.6	0.0	-453.1 -5.9 %	561.2 8.4 %	500.0 7.4 %
1245 AirPrt IA (Other)	254.4	260.7	260.7	260.7	0.0	6.3 2.5 %	0.0	0.0
1249 Motor Fuel (DGF)	36,765.9	36,986.5	37,234.9	37,234.9	0.0	469.0 1.3 %	248.4 0.7 %	0.0

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
<u>Positions</u>											
Perm Full Time	2,924	2,919	2,919	2,919	0	-5	-0.2 %	0		0	
Perm Part Time	331	319	281	281	0	-50	-15.1 %	-38	-11.9 %	0	
Temporary	133	142	137	137	0	4	3.0 %	-5	-3.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1	-18.9 %	3,950.2	2.8 %	2,747.7	1.9 %
Designated General (DGF)	97,541.9	96,369.1	96,768.7	97,615.6	0.0	73.7	0.1 %	1,246.5	1.3 %	846.9	0.9 %
Other State Funds (Other)	328,473.4	354,072.3	357,146.8	354,942.3	0.0	26,468.9	8.1 %	870.0	0.2 %	-2,204.5	-0.6 %
Federal Receipts (Fed)	828.2	1,617.1	1,623.3	1,623.2	0.0	795.0	96.0 %	6.1	0.4 %	-0.1	

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,704.0	1,755.2	1,758.1	1,758.1	0.0	54.1 3.2 %	2.9 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,236.1	1,322.5	1,370.4	1,370.4	0.0	134.3 10.9 %	47.9 3.6 %	0.0
2 Travel	119.2	65.6	65.6	65.6	0.0	-53.6 -45.0 %	0.0	0.0
3 Services	334.5	358.3	313.3	313.3	0.0	-21.2 -6.3 %	-45.0 -12.6 %	0.0
4 Commodities	14.2	8.8	8.8	8.8	0.0	-5.4 -38.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	727.9	707.2	707.2	707.2	0.0	-20.7 -2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	8.1	0.0	0.0	0.0	0.0	-8.1 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	53.5	67.3	67.4	67.4	0.0	13.9 26.0 %	0.1 0.1 %	0.0
1027 IntAirport (Other)	134.5	152.0	152.0	152.0	0.0	17.5 13.0 %	0.0	0.0
1061 CIP Rcpts (Other)	538.7	523.5	526.0	526.0	0.0	-12.7 -2.4 %	2.5 0.5 %	0.0
1076 Marine Hwy (DGF)	241.3	257.0	257.3	257.3	0.0	16.0 6.6 %	0.3 0.1 %	0.0
1244 AirtRcpts (Other)	0.0	48.2	48.2	48.2	0.0	48.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	0	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		707.2										
1026 HwyCapital (Other)		67.3										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		585.4										
1076 Marine Hwy (DGF)		273.5										
1244 AirptRcpts (Other)		48.2										
FY20 Conference Committee Total		1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
FY20 Authorized Total		1,755.2	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,755.2	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	313.1	348.0	365.0	365.0	0.0	51.9 16.6 %	17.0 4.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	295.4	326.1	343.1	343.1	0.0	47.7 16.1 %	17.0 5.2 %	0.0
2 Travel	1.2	3.1	3.1	3.1	0.0	1.9 158.3 %	0.0	0.0
3 Services	16.5	13.0	16.8	16.8	0.0	0.3 1.8 %	3.8 29.2 %	0.0
4 Commodities	0.0	5.8	2.0	2.0	0.0	2.0 >999 %	-3.8 -65.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	19.1	34.2	34.2	34.2	0.0	15.1 79.1 %	0.0	0.0
1007 I/A Rcpts (Other)	9.0	7.0	7.0	7.0	0.0	-2.0 -22.2 %	0.0	0.0
1061 CIP Rcpts (Other)	274.7	295.9	312.8	312.8	0.0	38.1 13.9 %	16.9 5.7 %	0.0
1076 Marine Hwy (DGF)	10.3	10.9	11.0	11.0	0.0	0.7 6.8 %	0.1 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		34.2										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		295.9										
1076 Marine Hwy (DGF)		10.9										
FY20 Conference Committee Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		0.1										
Transfer from Internal Review to Align Authority with Anticipated Expenditures	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	3.8	-3.8	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		365.0	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		365.0	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,131.4	1,178.9	1,187.1	1,187.1	0.0	55.7 4.9 %	8.2 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	956.5	954.5	962.7	962.7	0.0	6.2 0.6 %	8.2 0.9 %	0.0
2 Travel	3.5	31.0	31.0	31.0	0.0	27.5 785.7 %	0.0	0.0
3 Services	163.2	174.5	174.5	174.5	0.0	11.3 6.9 %	0.0	0.0
4 Commodities	8.2	18.9	18.9	18.9	0.0	10.7 130.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	259.1	259.1	261.0	261.0	0.0	1.9 0.7 %	1.9 0.7 %	0.0
1061 CIP Rcpts (Other)	872.3	894.8	901.1	901.1	0.0	28.8 3.3 %	6.3 0.7 %	0.0
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	0.0	25.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		895.9										
1108 Stat Desig (Other)		25.0										
FY20 Conference Committee Total		1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
FY20 Authorized Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.3										
FY21 Adjusted Base Total		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	736.1	823.7	816.0	816.0	0.0	79.9 10.9 %	-7.7 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	684.0	723.4	730.7	730.7	0.0	46.7 6.8 %	7.3 1.0 %	0.0
2 Travel	3.2	3.3	3.3	3.3	0.0	0.1 3.1 %	0.0	0.0
3 Services	45.4	84.9	69.9	69.9	0.0	24.5 54.0 %	-15.0 -17.7 %	0.0
4 Commodities	3.5	12.1	12.1	12.1	0.0	8.6 245.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	80.7	108.1	108.9	108.9	0.0	28.2 34.9 %	0.8 0.7 %	0.0
1061 CIP Rcpts (Other)	655.4	715.6	707.1	707.1	0.0	51.7 7.9 %	-8.5 -1.2 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		108.1										
1061 CIP Rcpts (Other)		715.7										
FY20 Conference Committee Total		823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
FY20 Authorized Total		823.7	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		823.7	723.4	3.3	84.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		6.5										
Transfer to Contracts and Appeals to Align Authority with Anticipated Expenditures	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-15.0										
FY21 Adjusted Base Total		816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,700.7	8,661.2	9,543.1	9,036.0	0.0	335.3 3.9 %	374.8 4.3 %	-507.1 -5.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,278.5	5,543.6	6,416.2	6,416.1	0.0	137.6 2.2 %	872.5 15.7 %	-0.1
2 Travel	19.1	28.0	28.0	28.0	0.0	8.9 46.6 %	0.0	0.0
3 Services	2,370.2	3,031.0	3,040.3	2,533.3	0.0	163.1 6.9 %	-497.7 -16.4 %	-507.0 -16.7 %
4 Commodities	28.4	58.6	58.6	58.6	0.0	30.2 106.3 %	0.0	0.0
5 Capital Outlay	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	646.0	808.6	812.5	812.5	0.0	166.5 25.8 %	3.9 0.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	333.6	333.6	0.0	333.6 >999 %	333.6 >999 %	0.0
1026 HwyCapital (Other)	594.5	606.7	609.6	609.6	0.0	15.1 2.5 %	2.9 0.5 %	0.0
1027 IntAirport (Other)	419.1	494.6	496.9	496.9	0.0	77.8 18.6 %	2.3 0.5 %	0.0
1061 CIP Rcpts (Other)	5,829.4	5,568.0	6,105.3	6,105.3	0.0	275.9 4.7 %	537.3 9.6 %	0.0
1076 Marine Hwy (DGF)	1,135.4	1,157.3	1,159.0	652.0	0.0	-483.4 -42.6 %	-505.3 -43.7 %	-507.0 -43.7 %
1244 AirptRcpts (Other)	76.3	25.9	26.1	26.1	0.0	-50.2 -65.8 %	0.2 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	52	54	57	57	0	5 9.6 %	3 5.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF)		795.3										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		606.9										
1027 IntAirport (Other)		488.1										
1061 CIP Rcpts (Other)		5,201.7										
1076 Marine Hwy (DGF)		1,159.0										
1244 AirtRcpts (Other)		91.1										
FY20 Conference Committee Total		8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
FY20 Authorized Total		8,324.5	5,821.2	28.0	2,416.7	58.6	0.0	0.0	0.0	51	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support	TrIn	263.0	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		263.0										
Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements	TrIn	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		13.3										
1027 IntAirport (Other)		8.8										
1061 CIP Rcpts (Other)		51.6										
Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation	TrIn	65.2	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel	TrOut	-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-65.2										
Align Authority for Reimbursable Services Agreement with Office of the Governor	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System	LIT	0.0	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		8,661.2	5,543.6	28.0	3,031.0	58.6	0.0	0.0	0.0	54	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1026 HwyCapital (Other)		2.9										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		30.3										
1076 Marine Hwy (DGF)		1.7										
1244 AirtRcpts (Other)		0.2										

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
Add Positions for Division of Facilities Services Financial Management Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	507.0	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 507.0												
Transfer from Division of Facilities Services to Fund Financial Management Support	TrIn	333.6	324.3	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 333.6												
FY21 Adjusted Base Total		9,543.1	6,416.2	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1076 Marine Hwy (DGF) -507.0												
FY21 Governor Request 12/15 Total		9,036.0	6,416.1	28.0	2,533.3	58.6	0.0	0.0	0.0	57	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,536.0	10,662.8	4,755.7	3,881.6	0.0	-5,654.4 -59.3 %	-6,781.2 -63.6 %	-874.1 -18.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,317.9	0.0	0.0	0.0	0.0	-6,317.9 -100.0 %	0.0	0.0
2 Travel	14.7	10.5	10.2	10.2	0.0	-4.5 -30.6 %	-0.3 -2.9 %	0.0
3 Services	3,106.3	10,523.9	4,617.6	3,743.5	0.0	637.2 20.5 %	-6,780.4 -64.4 %	-874.1 -18.9 %
4 Commodities	97.1	128.4	127.9	127.9	0.0	30.8 31.7 %	-0.5 -0.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,725.7	1,803.7	940.5	940.5	0.0	-785.2 -45.5 %	-863.2 -47.9 %	0.0
1005 GF/Prgm (DGF)	0.0	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %
1026 HwyCapital (Other)	145.6	150.7	83.3	83.3	0.0	-62.3 -42.8 %	-67.4 -44.7 %	0.0
1027 IntAirport (Other)	1,215.3	1,460.9	253.2	253.2	0.0	-962.1 -79.2 %	-1,207.7 -82.7 %	0.0
1061 CIP Rcpts (Other)	5,720.4	6,491.4	3,037.0	2,163.1	0.0	-3,557.3 -62.2 %	-4,328.3 -66.7 %	-873.9 -28.8 %
1076 Marine Hwy (DGF)	729.0	755.9	441.5	441.5	0.0	-287.5 -39.4 %	-314.4 -41.6 %	0.0
<u>Positions</u>								
Perm Full Time	59	0	0	0	0	-59 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	-3 -100.0 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
1004 Gen Fund (UGF)		1,803.7										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		150.7										
1027 IntAirport (Other)		1,460.9										
1061 CIP Rcpts (Other)		6,491.4										
1076 Marine Hwy (DGF)		755.9										
FY20 Conference Committee Total		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
* * * FY20 Authorized * * *												
FY20 Authorized Total		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Micro/Network Specialist II (25-3037) to FIA Facilities for Line of Business Information Systems Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Positions to Stwd Design & Engineering Services for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35	0	-3
Align Authority for Reimbursable Services Agreements	LIT	0.0	-5,847.4	0.0	5,847.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		10,662.8	0.0	10.5	10,523.9	128.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer to Statewide Design and Engineering Services for Line of Business Information Systems Decentralization	TrOut	-4,806.2	0.0	0.0	-4,806.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-863.2										
1026 HwyCapital (Other)		-67.4										
1027 IntAirport (Other)		-106.8										
1061 CIP Rcpts (Other)		-3,454.4										
1076 Marine Hwy (DGF)		-314.4										
Transfer to Fairbanks Airport Facilities for Line of Business Information Systems Decentralization	TrOut	-147.0	0.0	-0.3	-146.2	-0.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-147.0										
Transfer to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	-953.9	0.0	0.0	-953.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-953.9										
FY21 Adjusted Base Total		4,755.7	0.0	10.2	4,617.6	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-873.9										
FY21 Governor Request 12/15 Total		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	2,796.5	2,937.5	2,937.5	2,937.5	0.0	141.0 5.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1061 CIP Rcpts (Other) 2,937.5		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,532.0	2,366.4	2,366.4	2,366.4	0.0	-165.6 -6.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,430.9	1,265.3	1,265.3	1,265.3	0.0	-165.6 -11.6 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY20 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,108.6	2,154.6	2,802.1	2,477.1	0.0	368.5 17.5 %	322.5 15.0 %	-325.0 -11.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,993.8	1,755.0	2,400.1	2,400.1	0.0	406.3 20.4 %	645.1 36.8 %	0.0
2 Travel	0.6	3.5	3.5	3.5	0.0	2.9 483.3 %	0.0	0.0
3 Services	113.1	390.1	392.5	67.5	0.0	-45.6 -40.3 %	-322.6 -82.7 %	-325.0 -82.8 %
4 Commodities	1.1	6.0	6.0	6.0	0.0	4.9 445.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	736.6	602.6	608.6	608.6	0.0	-128.0 -17.4 %	6.0 1.0 %	0.0
1007 I/A Rcpts (Other)	197.7	3.8	304.1	304.1	0.0	106.4 53.8 %	300.3 >999 %	0.0
1026 HwyCapital (Other)	71.2	72.8	73.5	73.5	0.0	2.3 3.2 %	0.7 1.0 %	0.0
1027 IntAirport (Other)	179.3	405.5	411.6	411.6	0.0	232.3 129.6 %	6.1 1.5 %	0.0
1061 CIP Rcpts (Other)	194.6	328.7	655.8	655.8	0.0	461.2 237.0 %	327.1 99.5 %	0.0
1076 Marine Hwy (DGF)	729.2	741.2	748.5	423.5	0.0	-305.7 -41.9 %	-317.7 -42.9 %	-325.0 -43.4 %
<u>Positions</u>								
Perm Full Time	20	20	22	22	0	2 10.0 %	2 10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		602.6										
1007 I/A Rcpts (Other)		3.8										
1026 HwyCapital (Other)		72.8										
1027 IntAirport (Other)		405.5										
1061 CIP Rcpts (Other)		328.7										
1076 Marine Hwy (DGF)		742.2										
FY20 Conference Committee Total		2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
FY20 Authorized Total		2,154.6	2,083.8	3.5	61.3	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,154.6	1,755.0	3.5	390.1	6.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		0.7										
1027 IntAirport (Other)		6.1										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		7.3										
Transfer Procurement Positions (11-0207; 02-5176) and Funding from Facilities Services for Procurement Consolidation	TrIn	300.3	294.1	0.0	6.2	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		300.3										
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		325.0										
Align Authority with Anticipated Expenditures	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,802.1	2,400.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-325.0										
FY21 Governor Request 12/15 Total		2,477.1	2,400.1	3.5	67.5	6.0	0.0	0.0	0.0	22	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,306.6	1,270.2	1,349.1	1,348.6	0.0	42.0 3.2 %	78.4 6.2 %	-0.5
<u>Objects of Expenditure</u>								
1 Personal Services	1,232.0	1,188.0	1,266.9	1,266.4	0.0	34.4 2.8 %	78.4 6.6 %	-0.5
2 Travel	4.3	8.5	8.5	8.5	0.0	4.2 97.7 %	0.0	0.0
3 Services	57.8	57.2	57.2	57.2	0.0	-0.6 -1.0 %	0.0	0.0
4 Commodities	12.5	15.0	15.0	15.0	0.0	2.5 20.0 %	0.0	0.0
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	271.6	270.2	270.2	270.2	0.0	-1.4 -0.5 %	0.0	0.0
1027 IntAirport (Other)	0.0	0.5	0.5	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %
1061 CIP Rcpts (Other)	1,035.0	999.5	1,078.4	1,078.4	0.0	43.4 4.2 %	78.9 7.9 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		270.2										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		999.5										
FY20 Conference Committee Total		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,270.2	1,188.0	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.0										
FY21 Adjusted Base Total		1,349.1	1,266.9	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
FY21 Governor Request 12/15 Total		1,348.6	1,266.4	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,716.2	1,682.6	1,288.7	1,288.7	0.0	-427.5 -24.9 %	-393.9 -23.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,518.0	1,080.8	1,090.2	1,090.2	0.0	-427.8 -28.2 %	9.4 0.9 %	0.0
2 Travel	11.9	6.1	6.1	6.1	0.0	-5.8 -48.7 %	0.0	0.0
3 Services	150.4	574.5	171.2	171.2	0.0	20.8 13.8 %	-403.3 -70.2 %	0.0
4 Commodities	35.9	21.2	21.2	21.2	0.0	-14.7 -40.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	698.3	696.6	480.6	480.6	0.0	-217.7 -31.2 %	-216.0 -31.0 %	0.0
1027 IntAirport (Other)	154.4	148.4	97.1	97.1	0.0	-57.3 -37.1 %	-51.3 -34.6 %	0.0
1061 CIP Rcpts (Other)	863.5	837.6	711.0	711.0	0.0	-152.5 -17.7 %	-126.6 -15.1 %	0.0
<u>Positions</u>								
Perm Full Time	14	10	10	10	0	-4 -28.6 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		709.9										
1027 IntAirport (Other)		157.2										
1061 CIP Rcpts (Other)		890.7										
FY20 Conference Committee Total		1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
FY20 Authorized Total		1,756.3	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements	TrOut	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-13.3										
1027 IntAirport (Other)		-8.8										
1061 CIP Rcpts (Other)		-51.6										
Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority for Reimbursable Services Agreements	LIT	0.0	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,682.6	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.9										
Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation	TrOut	-403.3	0.0	0.0	-403.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-218.6										
1027 IntAirport (Other)		-52.2										
1061 CIP Rcpts (Other)		-132.5										
FY21 Adjusted Base Total		1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,217.1	2,939.7	3,245.5	3,237.0	0.0	1,019.9 46.0 %	297.3 10.1 %	-8.5 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,103.4	2,704.3	3,010.1	3,001.6	0.0	898.2 42.7 %	297.3 11.0 %	-8.5 -0.3 %
2 Travel	16.5	36.2	36.2	36.2	0.0	19.7 119.4 %	0.0	0.0
3 Services	73.4	161.1	161.1	161.1	0.0	87.7 119.5 %	0.0	0.0
4 Commodities	23.8	38.1	38.1	38.1	0.0	14.3 60.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	749.6	835.9	1,005.7	1,005.7	0.0	256.1 34.2 %	169.8 20.3 %	0.0
1007 I/A Rcpts (Other)	0.0	8.5	8.5	0.0	0.0	0.0	-8.5 -100.0 %	-8.5 -100.0 %
1061 CIP Rcpts (Other)	1,424.3	2,050.7	2,186.0	2,186.0	0.0	761.7 53.5 %	135.3 6.6 %	0.0
1076 Marine Hwy (DGF)	43.2	44.6	45.3	45.3	0.0	2.1 4.9 %	0.7 1.6 %	0.0
<u>Positions</u>								
Perm Full Time	25	24	26	26	0	1 4.0 %	2 8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		835.9										
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		2,067.2										
1076 Marine Hwy (DGF)		44.6										
FY20 Conference Committee Total		2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
FY20 Authorized Total		2,939.7	2,783.9	36.2	101.5	18.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,939.7	2,704.3	36.2	161.1	38.1	0.0	0.0	0.0	24	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		15.3										
1076 Marine Hwy (DGF)		0.7										
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		120.0										
Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation	TrIn	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		165.9										
FY21 Adjusted Base Total		3,245.5	3,010.1	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.5										
FY21 Governor Request 12/15 Total		3,237.0	3,001.6	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,022.8	4,484.8	4,567.3	4,563.0	0.0	540.2 13.4 %	78.2 1.7 %	-4.3 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,535.7	3,862.8	3,905.3	3,901.0	0.0	365.3 10.3 %	38.2 1.0 %	-4.3 -0.1 %
2 Travel	82.4	119.1	159.1	159.1	0.0	76.7 93.1 %	40.0 33.6 %	0.0
3 Services	372.7	463.6	463.6	463.6	0.0	90.9 24.4 %	0.0	0.0
4 Commodities	32.0	39.3	39.3	39.3	0.0	7.3 22.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	111.2	112.6	114.1	114.1	0.0	2.9 2.6 %	1.5 1.3 %	0.0
1005 GF/Prgm (DGF)	0.0	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %
1027 IntAirport (Other)	11.7	12.7	12.9	12.9	0.0	1.2 10.3 %	0.2 1.6 %	0.0
1061 CIP Rcpts (Other)	208.5	323.0	325.6	325.6	0.0	117.1 56.2 %	2.6 0.8 %	0.0
1244 AirptRcpts (Other)	3,437.0	3,771.5	3,849.7	3,849.7	0.0	412.7 12.0 %	78.2 2.1 %	0.0
1245 AirPrt IA (Other)	254.4	260.7	260.7	260.7	0.0	6.3 2.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	31	31	31	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		112.6										
1005 GF/Prgm (DGF)		4.3										
1027 IntAirport (Other)		12.7										
1061 CIP Rcpts (Other)		397.2										
1244 AirptRcpts (Other)		3,744.1										
1245 AirPrt IA (Other)		260.7										
FY20 Conference Committee Total		4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
FY20 Authorized Total		4,484.8	3,986.0	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Vacant Project Officer (25-983X) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel	TrIn	65.2	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		65.2										
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,484.8	3,862.8	119.1	463.6	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.6										
1244 AirptRcpts (Other)		38.2										
Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel	TrIn	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		40.0										
FY21 Adjusted Base Total		4,567.3	3,905.3	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.3										
FY21 Governor Request 12/15 Total		4,563.0	3,901.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,741.0	8,383.9	8,461.8	8,318.8	0.0	1,577.8 23.4 %	-65.1 -0.8 %	-143.0 -1.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,222.2	7,844.1	7,902.0	7,832.0	0.0	1,609.8 25.9 %	-12.1 -0.2 %	-70.0 -0.9 %
2 Travel	33.1	44.4	64.4	64.4	0.0	31.3 94.6 %	20.0 45.0 %	0.0
3 Services	450.3	413.1	413.1	340.1	0.0	-110.2 -24.5 %	-73.0 -17.7 %	-73.0 -17.7 %
4 Commodities	35.4	80.8	80.8	80.8	0.0	45.4 128.2 %	0.0	0.0
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	1.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	265.3	266.0	266.3	266.3	0.0	1.0 0.4 %	0.3 0.1 %	0.0
1027 IntAirport (Other)	0.0	28.9	28.9	28.9	0.0	28.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	6,276.9	7,408.1	7,478.6	7,335.6	0.0	1,058.7 16.9 %	-72.5 -1.0 %	-143.0 -1.9 %
1244 AirptRcpts (Other)	198.8	680.9	688.0	688.0	0.0	489.2 246.1 %	7.1 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	61	59	59	59	0	-2 -3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund (UGF)		266.0										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,674.9										
1244 AirptRcpts (Other)		680.9										
FY20 Conference Committee Total		8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
FY20 Authorized Total		8,646.9	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd	TrOut	-263.0	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
Administrative Svcs for Department-wide Support												
1061 CIP Rcpts (Other)		-263.0										
FY20 Management Plan Total		8,383.9	7,844.1	44.4	413.1	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		70.5										
1244 AirptRcpts (Other)		7.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		8,461.8	7,902.0	64.4	413.1	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-143.0										
FY21 Governor Request 12/15 Total		8,318.8	7,832.0	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,355.7	6,832.4	6,896.4	6,896.4	0.0	1,540.7 28.8 %	64.0 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,544.9	5,817.7	5,881.7	5,881.7	0.0	1,336.8 29.4 %	64.0 1.1 %	0.0
2 Travel	142.0	158.6	158.6	158.6	0.0	16.6 11.7 %	0.0	0.0
3 Services	552.4	729.2	729.2	729.2	0.0	176.8 32.0 %	0.0	0.0
4 Commodities	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
5 Capital Outlay	28.9	39.4	39.4	39.4	0.0	10.5 36.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,057.6	1,081.2	1,089.8	1,089.8	0.0	32.2 3.0 %	8.6 0.8 %	0.0
1005 GF/Prgm (DGF)	2,484.6	3,042.8	3,069.7	3,069.7	0.0	585.1 23.5 %	26.9 0.9 %	0.0
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	0.0	6.2 70.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,306.0	2,167.2	2,190.3	2,065.3	0.0	759.3 58.1 %	-101.9 -4.7 %	-125.0 -5.7 %
1215 UCR Rcpts (Other)	498.7	526.2	531.6	656.6	0.0	157.9 31.7 %	130.4 24.8 %	125.0 23.5 %
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,081.2										
1005 GF/Prgm (DGF)		3,110.9										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,167.2										
1215 UCR Rcpts (Other)		533.0										
FY20 Conference Committee Total		6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
FY20 Authorized Total		6,832.4	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		6,832.4	5,817.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		26.9										
1061 CIP Rcpts (Other)		23.1										
1215 UCR Rcpts (Other)		5.4										
FY21 Adjusted Base Total		6,896.4	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue and Maintain Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-125.0										
1215 UCR Rcpts (Other)		125.0										
FY21 Governor Request 12/15 Total		6,896.4	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,103.8	12,602.8	17,446.1	16,412.5	0.0	6,308.7 62.4 %	3,809.7 30.2 %	-1,033.6 -5.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,546.7	10,224.5	14,940.7	14,907.1	0.0	5,360.4 56.1 %	4,682.6 45.8 %	-33.6 -0.2 %
2 Travel	71.8	31.0	31.0	31.0	0.0	-40.8 -56.8 %	0.0	0.0
3 Services	399.8	2,056.9	2,184.0	1,184.0	0.0	784.2 196.1 %	-872.9 -42.4 %	-1,000.0 -45.8 %
4 Commodities	85.5	290.4	290.4	290.4	0.0	204.9 239.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	63.2	59.1	922.3	922.3	0.0	859.1 >999 %	863.2 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	17.0	50.6	17.0	0.0	17.0 >999 %	0.0	-33.6 -66.4 %
1026 HwyCapital (Other)	0.0	0.0	67.4	67.4	0.0	67.4 >999 %	67.4 >999 %	0.0
1027 IntAirport (Other)	0.0	0.0	106.8	106.8	0.0	106.8 >999 %	106.8 >999 %	0.0
1061 CIP Rcpts (Other)	10,040.6	12,526.7	15,984.6	14,984.6	0.0	4,944.0 49.2 %	2,457.9 19.6 %	-1,000.0 -6.3 %
1076 Marine Hwy (DGF)	0.0	0.0	314.4	314.4	0.0	314.4 >999 %	314.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	65	103	101	101	0	36 55.4 %	-2 -1.9 %	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	3	9	10	10	0	7 233.3 %	1 11.1 %	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund (UGF)		59.1										
1007 I/A Rcpts (Other)		17.0										
1061 CIP Rcpts (Other)		12,597.0										
FY20 Conference Committee Total		12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
FY20 Authorized Total		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		12,602.8	10,224.5	31.0	2,056.9	290.4	0.0	0.0	0.0	103	1	9
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.6										
1061 CIP Rcpts (Other)		69.7										
Correct Project Coordinator (25-971X) to Non-Permanent to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	4,806.2	4,679.1	0.0	127.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		863.2										
1026 HwyCapital (Other)		67.4										
1027 IntAirport (Other)		106.8										
1061 CIP Rcpts (Other)		3,454.4										
1076 Marine Hwy (DGF)		314.4										
Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support	TrOut	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-66.2										
FY21 Adjusted Base Total		17,446.1	14,940.7	31.0	2,184.0	290.4	0.0	0.0	0.0	101	1	10
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Delete Authority No Longer Needed (continued)												
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		-1,000.0										
FY21 Governor Request 12/15 Total		16,412.5	14,907.1	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	21,489.3	23,725.8	23,979.8	23,979.8	0.0	2,490.5 11.6 %	254.0 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	20,211.9	22,928.9	23,182.9	23,182.9	0.0	2,971.0 14.7 %	254.0 1.1 %	0.0
2 Travel	23.6	22.4	22.4	22.4	0.0	-1.2 -5.1 %	0.0	0.0
3 Services	890.9	609.6	609.6	609.6	0.0	-281.3 -31.6 %	0.0	0.0
4 Commodities	241.7	159.9	159.9	159.9	0.0	-81.8 -33.8 %	0.0	0.0
5 Capital Outlay	121.2	5.0	5.0	5.0	0.0	-116.2 -95.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	106.7	106.8	106.8	106.8	0.0	0.1 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	443.4	566.2	572.3	572.3	0.0	128.9 29.1 %	6.1 1.1 %	0.0
1007 I/A Rcpts (Other)	13.7	39.2	39.7	39.7	0.0	26.0 189.8 %	0.5 1.3 %	0.0
1061 CIP Rcpts (Other)	20,925.5	23,013.6	23,261.0	23,261.0	0.0	2,335.5 11.2 %	247.4 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	163	166	166	166	0	3 1.8 %	0	0
Perm Part Time	16	15	15	15	0	-1 -6.3 %	0	0
Temporary	6	6	7	7	0	1 16.7 %	1 16.7 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.8										
1005 GF/Prgm (DGF)		566.2										
1007 I/A Rcpts (Other)		39.2										
1061 CIP Rcpts (Other)		22,879.9										
FY20 Conference Committee Total		23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
FY20 Authorized Total		23,583.2	22,786.3	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		42.6										
Transfer Survey Sub Journey II (25-0728) to Central Region Construction and CIP Support for AASHTOWare Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Management Plan Total		23,725.8	22,928.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	6
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		247.4										
Add Electrical Engineer (25-T011) for Technical Expertise and Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY21 Adjusted Base Total		23,979.8	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		23,979.8	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,203.9	17,476.4	17,658.9	17,658.9	0.0	1,455.0 9.0 %	182.5 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,268.4	16,880.9	17,063.4	17,063.4	0.0	1,795.0 11.8 %	182.5 1.1 %	0.0
2 Travel	9.3	8.7	8.7	8.7	0.0	-0.6 -6.5 %	0.0	0.0
3 Services	572.0	482.6	482.6	482.6	0.0	-89.4 -15.6 %	0.0	0.0
4 Commodities	176.7	104.2	104.2	104.2	0.0	-72.5 -41.0 %	0.0	0.0
5 Capital Outlay	177.5	0.0	0.0	0.0	0.0	-177.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	118.4	124.2	124.3	124.3	0.0	5.9 5.0 %	0.1 0.1 %	0.0
1005 GF/Prgm (DGF)	223.0	134.1	135.5	135.5	0.0	-87.5 -39.2 %	1.4 1.0 %	0.0
1007 I/A Rcpts (Other)	32.8	162.8	164.6	164.6	0.0	131.8 401.8 %	1.8 1.1 %	0.0
1061 CIP Rcpts (Other)	15,808.0	17,025.9	17,204.7	17,204.7	0.0	1,396.7 8.8 %	178.8 1.1 %	0.0
1232 ISPF-I/A (Other)	21.7	29.4	29.8	29.8	0.0	8.1 37.3 %	0.4 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	110	109	109	109	0	-1 -0.9 %	0	0
Perm Part Time	13	12	12	12	0	-1 -7.7 %	0	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
1004 Gen Fund (UGF)		124.2										
1005 GF/Prgm (DGF)		134.1										
1007 I/A Rcpts (Other)		162.8										
1061 CIP Rcpts (Other)		17,175.1										
1232 ISPF-I/A (Other)		29.4										
FY20 Conference Committee Total		17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
FY20 Authorized Total		17,608.3	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff	TrOut	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.9										
Transfer Positions to Central Design and Engineering Services for Earthquake Recovery	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-100.0										
FY20 Management Plan Total		17,476.4	16,880.9	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	Sa1Adj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		178.8										
1232 ISPF-I/A (Other)		0.4										
FY21 Adjusted Base Total		17,658.9	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,658.9	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,883.5	11,244.0	11,002.3	10,834.3	0.0	950.8 9.6 %	-409.7 -3.6 %	-168.0 -1.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,460.4	10,590.2	10,623.5	10,455.5	0.0	995.1 10.5 %	-134.7 -1.3 %	-168.0 -1.6 %
2 Travel	25.5	40.0	40.0	40.0	0.0	14.5 56.9 %	0.0	0.0
3 Services	302.5	486.4	231.4	231.4	0.0	-71.1 -23.5 %	-255.0 -52.4 %	0.0
4 Commodities	94.7	127.4	107.4	107.4	0.0	12.7 13.4 %	-20.0 -15.7 %	0.0
5 Capital Outlay	0.4	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	126.8	127.4	127.4	127.4	0.0	0.6 0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	179.3	204.7	206.9	206.9	0.0	27.6 15.4 %	2.2 1.1 %	0.0
1007 I/A Rcpts (Other)	0.0	42.4	43.0	0.0	0.0	0.0	-42.4 -100.0 %	-43.0 -100.0 %
1061 CIP Rcpts (Other)	9,577.4	10,869.5	10,625.0	10,500.0	0.0	922.6 9.6 %	-369.5 -3.4 %	-125.0 -1.2 %
<u>Positions</u>								
Perm Full Time	69	68	68	68	0	-1 -1.4 %	0	0
Perm Part Time	6	5	5	5	0	-1 -16.7 %	0	0
Temporary	0	3	3	3	0	3 >999 %	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund (UGF)		127.4										
1005 GF/Prgm (DGF)		204.7										
1007 I/A Rcpts (Other)		43.0										
1061 CIP Rcpts (Other)		10,892.3										
FY20 Conference Committee Total		11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
FY20 Authorized Total		11,244.0	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) to Stwd Design & Engineering Svcs for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		11,244.0	10,590.2	40.0	486.4	127.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		100.5										
Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures	TrOut	-120.0	-70.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-120.0										
Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-225.0										
FY21 Adjusted Base Total		11,002.3	10,623.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.0										
1061 CIP Rcpts (Other)		-125.0										
FY21 Governor Request 12/15 Total		10,834.3	10,455.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	24,135.0	21,864.8	22,117.0	22,117.0	0.0	-2,018.0 -8.4 %	252.2 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	22,967.5	20,585.3	20,837.5	20,837.5	0.0	-2,130.0 -9.3 %	252.2 1.2 %	0.0
2 Travel	30.7	25.0	25.0	25.0	0.0	-5.7 -18.6 %	0.0	0.0
3 Services	873.4	921.9	921.9	921.9	0.0	48.5 5.6 %	0.0	0.0
4 Commodities	215.6	206.0	206.0	206.0	0.0	-9.6 -4.5 %	0.0	0.0
5 Capital Outlay	47.8	126.6	126.6	126.6	0.0	78.8 164.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	40.2	47.8	48.6	48.6	0.0	8.4 20.9 %	0.8 1.7 %	0.0
1061 CIP Rcpts (Other)	23,997.1	21,719.3	21,970.7	21,970.7	0.0	-2,026.4 -8.4 %	251.4 1.2 %	0.0
<u>Positions</u>								
Perm Full Time	111	113	114	114	0	3 2.7 %	1 0.9 %	0
Perm Part Time	41	41	41	41	0	0	0	0
Temporary	19	19	19	19	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		47.8										
1061 CIP Rcpts (Other)		21,675.8										
FY20 Conference Committee Total		21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
FY20 Authorized Total		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		66.6										
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
FY20 Management Plan Total		21,864.8	20,585.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		255.2										
Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support	TrIn	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		66.2										
Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
FY21 Adjusted Base Total		22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	20,470.3	17,483.3	18,247.4	18,247.4	0.0	-2,222.9 -10.9 %	764.1 4.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	19,868.5	17,060.3	17,824.4	17,824.4	0.0	-2,044.1 -10.3 %	764.1 4.5 %	0.0
2 Travel	34.6	36.7	36.7	36.7	0.0	2.1 6.1 %	0.0	0.0
3 Services	433.7	253.1	253.1	253.1	0.0	-180.6 -41.6 %	0.0	0.0
4 Commodities	133.5	133.2	133.2	133.2	0.0	-0.3 -0.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	163.2	160.2	160.2	160.2	0.0	-3.0 -1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	20,307.1	17,323.1	18,087.2	18,087.2	0.0	-2,219.9 -10.9 %	764.1 4.4 %	0.0
<u>Positions</u>								
Perm Full Time	69	67	90	90	0	21 30.4 %	23 34.3 %	0
Perm Part Time	81	80	58	58	0	-23 -28.4 %	-22 -27.5 %	0
Temporary	5	5	5	5	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund (UGF)		160.2										
1061 CIP Rcpts (Other)		17,429.0										
FY20 Conference Committee Total		17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
FY20 Authorized Total		17,560.6	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.9										
Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery	TrOut	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-66.6										
Transfer Eng Asst I/II (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery	TrOut	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-42.6										
FY20 Management Plan Total		17,483.3	17,060.3	36.7	253.1	133.2	0.0	0.0	0.0	67	80	5
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	239.1	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		239.1										
Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		225.0										
Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Transfer Engineer Tech Journey (25-1468) from Northern Region Hwys and Aviation to Support Capital Construction Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Adjusted Base Total		18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,682.6	7,442.4	7,536.0	7,536.0	0.0	1,853.4 32.6 %	93.6 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,280.3	6,911.4	7,005.0	7,005.0	0.0	1,724.7 32.7 %	93.6 1.4 %	0.0
2 Travel	24.8	74.8	74.8	74.8	0.0	50.0 201.6 %	0.0	0.0
3 Services	325.4	311.8	311.8	311.8	0.0	-13.6 -4.2 %	0.0	0.0
4 Commodities	52.1	144.4	144.4	144.4	0.0	92.3 177.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	57.8	55.7	55.7	55.7	0.0	-2.1 -3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	5,624.8	7,386.7	7,480.3	7,480.3	0.0	1,855.5 33.0 %	93.6 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	33	35	36	36	0	3 9.1 %	1 2.9 %	0
Perm Part Time	18	17	15	15	0	-3 -16.7 %	-2 -11.8 %	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund (UGF)		55.7										
1061 CIP Rcpts (Other)		7,407.0										
FY20 Conference Committee Total		7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
FY20 Authorized Total		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	35	17	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.6										
Change Engineering Assistant I (25-3704) from Part-Time to Full-Time due to Restructuring	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineering Tech Sub Journey (25-0603) to Southcoast Highways and Aviation to Balance Winter Staffing Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY21 Adjusted Base Total		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	33,883.9	34,506.9	34,830.3	34,830.3	0.0	946.4 2.8 %	323.4 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,602.2	17,664.0	17,391.3	17,391.3	0.0	789.1 4.8 %	-272.7 -1.5 %	0.0
2 Travel	493.6	560.0	560.0	560.0	0.0	66.4 13.5 %	0.0	0.0
3 Services	2,170.7	2,605.2	2,605.2	2,605.2	0.0	434.5 20.0 %	0.0	0.0
4 Commodities	11,488.0	13,581.2	14,177.3	14,177.3	0.0	2,689.3 23.4 %	596.1 4.4 %	0.0
5 Capital Outlay	3,129.4	96.5	96.5	96.5	0.0	-3,032.9 -96.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	59.2	0.0	0.0	0.0	0.0	-59.2 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	33,824.7	34,506.9	34,830.3	34,830.3	0.0	1,005.6 3.0 %	323.4 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	158	158	158	158	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other) 34,765.5												
FY20 Conference Committee Total		34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
FY20 Authorized Total		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		34,506.9	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	Sa1Adj	323.4	323.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 323.4												
Align Authority with Anticipated Expenditures	LIT	0.0	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	31,937.1	46,580.5	46,219.0	46,218.8	0.0	14,281.7 44.7 %	-361.7 -0.8 %	-0.2
<u>Objects of Expenditure</u>								
1 Personal Services	15,556.3	17,302.1	16,956.1	16,955.9	0.0	1,399.6 9.0 %	-346.2 -2.0 %	-0.2
2 Travel	347.2	310.2	310.2	310.2	0.0	-37.0 -10.7 %	0.0	0.0
3 Services	14,236.9	26,675.8	26,660.3	26,660.3	0.0	12,423.4 87.3 %	-15.5 -0.1 %	0.0
4 Commodities	1,483.3	2,198.3	2,198.3	2,198.3	0.0	715.0 48.2 %	0.0	0.0
5 Capital Outlay	313.4	94.1	94.1	94.1	0.0	-219.3 -70.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
1004 Gen Fund (UGF)	79.3	109.0	109.7	109.7	0.0	30.4 38.3 %	0.7 0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
1007 I/A Rcpts (Other)	26,367.3	42,223.7	41,816.7	41,816.7	0.0	15,449.4 58.6 %	-407.0 -1.0 %	0.0
1061 CIP Rcpts (Other)	5,490.5	4,247.6	4,292.4	4,292.4	0.0	-1,198.1 -21.8 %	44.8 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	136	141	139	139	0	3 2.2 %	-2 -1.4 %	0
Perm Part Time	6	5	5	5	0	-1 -16.7 %	0	0
Temporary	2	3	3	3	0	1 50.0 %	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		109.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		42,224.9										
1061 CIP Rcpts (Other)		4,262.6										
FY20 Conference Committee Total		46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
FY20 Authorized Total		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	141	5	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		226.9										
1061 CIP Rcpts (Other)		44.8										
Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation	TrOut	-300.3	-294.1	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-300.3										
Transfer to Statewide Administrative Services to Fund Financial Management Support	TrOut	-333.6	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-333.6										
FY21 Adjusted Base Total		46,219.0	16,956.1	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
Appropriation Level! Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		46,218.8	16,955.9	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,639.7	8,337.2	8,337.2	8,337.2	0.0	1,697.5 25.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11.4	0.0	0.0	0.0	0.0	-11.4 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,553.0	8,337.2	8,337.2	8,337.2	0.0	1,784.2 27.2 %	0.0	0.0
4 Commodities	7.1	0.0	0.0	0.0	0.0	-7.1 -100.0 %	0.0	0.0
5 Capital Outlay	68.2	0.0	0.0	0.0	0.0	-68.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1 14.4 %	0.0	0.0
1007 I/A Rcpts (Other)	531.0	649.9	649.9	649.9	0.0	118.9 22.4 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	685.8	685.8	685.8	0.0	685.8 >999 %	0.0	0.0
1244 AirptRcpts (Other)	0.0	12.7	12.7	12.7	0.0	12.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,988.8										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirtRcpts (Other)		12.7										
FY20 Conference Committee Total		8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction	Veto	*** FY20 Authorized *** -40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
FY20 Authorized Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities Allocation: Northern Region Facilities

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,650.8	10,889.4	10,889.4	10,889.4	0.0	-761.4 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	-1.1	0.0	0.0	0.0	0.0	1.1 -100.0 %	0.0	0.0
3 Services	11,651.9	10,889.4	10,889.4	10,889.4	0.0	-762.5 -6.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	81.8	160.1	160.1	160.1	0.0	78.3 95.7 %	0.0	0.0
1004 Gen Fund (UGF)	10,658.1	10,427.2	10,427.2	10,427.2	0.0	-230.9 -2.2 %	0.0	0.0
1005 GF/Prgm (DGF)	153.1	136.1	136.1	136.1	0.0	-17.0 -11.1 %	0.0	0.0
1061 CIP Rcpts (Other)	757.8	166.0	166.0	166.0	0.0	-591.8 -78.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,452.2										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
FY20 Conference Committee Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Northern Region Highways and Aviation for Safety Officer Support	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY20 Management Plan Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,625.1	3,320.5	3,320.5	3,320.5	0.0	-304.6 -8.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,622.9	3,320.5	3,320.5	3,320.5	0.0	-302.4 -8.3 %	0.0	0.0
4 Commodities	2.2	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	0.0	-321.3 -9.3 %	0.0	0.0
1005 GF/Prgm (DGF)	41.6	41.4	41.4	41.4	0.0	-0.2 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	93.1	110.0	110.0	110.0	0.0	16.9 18.2 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,124.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		147.3										
1076 Marine Hwy (DGF)		45.0										
FY20 Conference Committee Total		3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
FY20 Authorized Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee *** 1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY20 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** FY20 Authorized ***										
FY20 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY20 Authorized to FY20 Management Plan ***										
FY20 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
FY21 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***										
FY21 Governor Request 12/15 Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	42,374.2	41,266.0	41,608.4	41,859.5	0.0	-514.7 -1.2 %	593.5 1.4 %	251.1 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	20,506.7	19,166.9	20,036.3	20,036.3	0.0	-470.4 -2.3 %	869.4 4.5 %	0.0
2 Travel	103.4	90.0	90.0	90.0	0.0	-13.4 -13.0 %	0.0	0.0
3 Services	14,670.4	13,601.5	12,958.1	12,958.1	0.0	-1,712.3 -11.7 %	-643.4 -4.7 %	0.0
4 Commodities	6,535.3	8,402.6	8,519.0	8,770.1	0.0	2,234.8 34.2 %	367.5 4.4 %	251.1 2.9 %
5 Capital Outlay	558.4	5.0	5.0	5.0	0.0	-553.4 -99.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	18,786.1	19,349.5	19,576.4	19,360.6	0.0	574.5 3.1 %	11.1 0.1 %	-215.8 -1.1 %
1005 GF/Prgm (DGF)	348.9	354.8	361.1	612.2	0.0	263.3 75.5 %	257.4 72.5 %	251.1 69.5 %
1007 I/A Rcpts (Other)	239.0	236.3	239.3	239.3	0.0	0.3 0.1 %	3.0 1.3 %	0.0
1061 CIP Rcpts (Other)	5,404.7	4,123.0	4,193.1	4,193.1	0.0	-1,211.6 -22.4 %	70.1 1.7 %	0.0
1108 Stat Desig (Other)	0.0	137.6	140.4	140.4	0.0	140.4 >999 %	2.8 2.0 %	0.0
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	0.0	0.0	0.0	55.0	0.0	55.0 >999 %	55.0 >999 %	55.0 >999 %
1239 AvFuel Tax (Other)	1,474.8	1,496.3	1,520.9	1,520.9	0.0	46.1 3.1 %	24.6 1.6 %	0.0
1244 AirptRcpts (Other)	1,147.4	594.5	603.2	764.0	0.0	-383.4 -33.4 %	169.5 28.5 %	160.8 26.7 %
1249 Motor Fuel (DGF)	9,974.1	9,974.8	9,974.8	9,974.8	0.0	0.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	167	162	162	162	0	-5 -3.0 %	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	14	14	14	14	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		19,370.8										
1005 GF/Prgm (DGF)		354.8										
1007 I/A Rcpts (Other)		236.3										
1061 CIP Rcpts (Other)		4,142.6										
1108 Stat Desig (Other)		137.6										
1200 VehRntlTax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,496.5										
1244 AirptRcpts (Other)		594.5										
1249 Motor Fuel (DGF)		9,974.8										
FY20 Conference Committee Total		41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
HB2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
FY20 Authorized Total		41,266.0	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		41,266.0	19,166.9	90.0	13,601.5	8,402.6	5.0	0.0	0.0	162	4	14
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	342.4	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.9										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		3.0										
1061 CIP Rcpts (Other)		70.1										
1108 Stat Desig (Other)		2.8										
1239 AvFuel Tax (Other)		24.6										
1244 AirptRcpts (Other)		8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	527.0	0.0	-643.4	116.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		41,608.4	20,036.3	90.0	12,958.1	8,519.0	5.0	0.0	0.0	162	4	14
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Highway Damages Collections	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		251.1										
Equate Available Revenues Proportionate to Share of Overhead Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
1214 WhitTunnel (Other)		55.0										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY21	Adjusted	Base to	FY21 Governor	Request 12/15	* * * (continued)				
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.8										
1244 Airpt Rcpts (Other)		160.8										
FY21 Governor Request 12/15 Total		41,859.5	20,036.3	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	63,252.7	63,608.3	64,281.3	64,281.3	0.0	1,028.6 1.6 %	673.0 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	33,927.1	33,683.1	34,289.1	34,289.1	0.0	362.0 1.1 %	606.0 1.8 %	0.0
2 Travel	790.4	1,205.0	1,300.0	1,300.0	0.0	509.6 64.5 %	95.0 7.9 %	0.0
3 Services	19,814.0	18,976.3	18,948.3	18,948.3	0.0	-865.7 -4.4 %	-28.0 -0.1 %	0.0
4 Commodities	8,595.2	9,743.9	9,743.9	9,743.9	0.0	1,148.7 13.4 %	0.0	0.0
5 Capital Outlay	126.0	0.0	0.0	0.0	0.0	-126.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	122.4	122.4	122.4	0.0	122.4 >999 %	0.0	0.0
1004 Gen Fund (UGF)	32,780.5	34,174.7	34,673.2	34,425.2	0.0	1,644.7 5.0 %	250.5 0.7 %	-248.0 -0.7 %
1005 GF/Prgm (DGF)	328.8	401.0	404.4	404.4	0.0	75.6 23.0 %	3.4 0.8 %	0.0
1007 I/A Rcpts (Other)	105.6	151.1	158.2	158.2	0.0	52.6 49.8 %	7.1 4.7 %	0.0
1027 IntAirport (Other)	0.0	0.0	52.2	52.2	0.0	52.2 >999 %	52.2 >999 %	0.0
1061 CIP Rcpts (Other)	8,169.2	7,279.4	7,238.0	7,238.0	0.0	-931.2 -11.4 %	-41.4 -0.6 %	0.0
1108 Stat Desig (Other)	7.7	63.4	64.8	64.8	0.0	57.1 741.6 %	1.4 2.2 %	0.0
1200 VehRntlTax (DGF)	498.1	500.5	502.9	502.9	0.0	4.8 1.0 %	2.4 0.5 %	0.0
1239 AvFuel Tax (Other)	2,432.3	2,434.7	2,448.3	2,448.3	0.0	16.0 0.7 %	13.6 0.6 %	0.0
1244 AirptRcpts (Other)	1,782.1	1,175.4	1,140.1	1,388.1	0.0	-394.0 -22.1 %	212.7 18.1 %	248.0 21.8 %
1249 Motor Fuel (DGF)	17,148.4	17,305.7	17,476.8	17,476.8	0.0	328.4 1.9 %	171.1 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	248	249	250	250	0	2 0.8 %	1 0.4 %	0
Perm Part Time	53	53	51	51	0	-2 -3.8 %	-2 -3.8 %	0
Temporary	20	20	20	20	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
1002 Fed Rcpts (Fed)		122.4										
1004 Gen Fund (UGF)		34,401.7										
1005 GF/Prgm (DGF)		401.1										
1007 I/A Rcpts (Other)		151.7										
1061 CIP Rcpts (Other)		7,296.8										
1108 Stat Desig (Other)		63.4										
1200 VehRntlTax (DGF)		500.5										
1239 AvFuel Tax (Other)		2,444.4										
1244 AirptRcpts (Other)		1,190.4										
1249 Motor Fuel (DGF)		17,305.7										
FY20 Conference Committee Total		63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
HB 39/40 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
HB 2001 Restore Seasonal Position Added for Dalton Highway Maintenance	Special	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
HB 2001 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
HB 39/40 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
HB 2001 Restore Reopening of the Chitina Maintenance Station	Special	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
HB 2001 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
FY20 Authorized Total		63,583.3	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Authorized to FY20 Management Plan * * * (continued)												
Change Engineering Assistant II (25-1818) from Part-Time to Full-Time for Preventative Maintenance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Stock & Parts Services Positions from Northern Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Support Services due to Warehouse Restructure												
Transfer Eng Asst I/II (25-1818) from Northern Region Construction & CIP Support for Preventative Maintenance Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer from Northern Region Facilities for Safety Officer Support	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-296.7	821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		63,608.3	33,683.1	1,205.0	18,976.3	9,743.9	0.0	0.0	0.0	249	53	20
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	609.7	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
1005 GF/Prgm (DGF)		3.4										
1007 I/A Rcpts (Other)		7.1										
1061 CIP Rcpts (Other)		126.1										
1108 Stat Desig (Other)		1.4										
1200 VehRntlTax (DGF)		2.4										
1239 AvFuel Tax (Other)		13.6										
1244 AirptRcpts (Other)		4.7										
1249 Motor Fuel (DGF)		171.1										
Change Northern Region Staff (25-3489 and 25-3662) for Regional Restructuring Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer from Northern Region Support Services to Fund Warehouse Consolidation	TrIn	403.3	296.3	95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.6										
1027 IntAirport (Other)		52.2										
1061 CIP Rcpts (Other)		132.5										
Transfer to Statewide Aviation for Airport Safety and Security Officer Travel	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-40.0										
Transfer to Northern Region Construction and CIP Support to Align Authority with Anticipated Expenditures	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Transfer Engineer Tech Journey (25-1468) to Northern Region Construction to support Capital Construction Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Adjusted Base Total		64,281.3	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-248.0										
1244 AirptRcpts (Other)		248.0										
FY21 Governor Request 12/15 Total		64,281.3	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,631.1	23,390.2	23,451.0	23,074.8	0.0	-556.3 -2.4 %	-315.4 -1.3 %	-376.2 -1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,460.5	10,472.3	10,633.5	10,565.0	0.0	104.5 1.0 %	92.7 0.9 %	-68.5 -0.6 %
2 Travel	202.7	130.9	130.9	130.9	0.0	-71.8 -35.4 %	0.0	0.0
3 Services	8,043.8	8,601.3	8,359.4	8,051.7	0.0	7.9 0.1 %	-549.6 -6.4 %	-307.7 -3.7 %
4 Commodities	4,633.6	4,185.7	4,327.2	4,327.2	0.0	-306.4 -6.6 %	141.5 3.4 %	0.0
5 Capital Outlay	290.5	0.0	0.0	0.0	0.0	-290.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	299.4	526.6	532.8	532.8	0.0	233.4 78.0 %	6.2 1.2 %	0.0
1004 Gen Fund (UGF)	11,766.5	11,274.9	11,174.7	11,083.5	0.0	-683.0 -5.8 %	-191.4 -1.7 %	-91.2 -0.8 %
1005 GF/Prm (DGF)	58.3	59.2	60.0	60.0	0.0	1.7 2.9 %	0.8 1.4 %	0.0
1007 I/A Rcpts (Other)	21.4	67.5	68.5	0.0	0.0	-21.4 -100.0 %	-67.5 -100.0 %	-68.5 -100.0 %
1027 IntAirport (Other)	1,337.5	1,346.9	1,363.4	1,363.4	0.0	25.9 1.9 %	16.5 1.2 %	0.0
1061 CIP Rcpts (Other)	2,140.1	1,885.0	1,918.4	1,610.7	0.0	-529.4 -24.7 %	-274.3 -14.6 %	-307.7 -16.0 %
1108 Stat Desig (Other)	48.8	108.2	109.6	109.6	0.0	60.8 124.6 %	1.4 1.3 %	0.0
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	-52.0 -100.0 %	0.0	0.0
1200 VehRntlTax (DGF)	0.0	829.8	846.9	846.9	0.0	846.9 >999 %	17.1 2.1 %	0.0
1239 AvFuel Tax (Other)	830.7	834.9	839.9	839.9	0.0	9.2 1.1 %	5.0 0.6 %	0.0
1244 AirtRcpts (Other)	1,050.1	368.3	370.6	461.8	0.0	-588.3 -56.0 %	93.5 25.4 %	91.2 24.6 %
1249 Motor Fuel (DGF)	6,026.3	6,088.9	6,166.2	6,166.2	0.0	139.9 2.3 %	77.3 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	88	85	82	82	0	-6 -6.8 %	-3 -3.5 %	0
Perm Part Time	8	5	7	7	0	-1 -12.5 %	2 40.0 %	0
Temporary	2	2	2	2	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1002 Fed Rcpts (Fed)		526.9										
1004 Gen Fund (UGF)		11,283.5										
1005 GF/Prgm (DGF)		59.2										
1007 I/A Rcpts (Other)		67.5										
1027 IntAirport (Other)		1,350.9										
1061 CIP Rcpts (Other)		1,886.7										
1108 Stat Desig (Other)		108.2										
1200 VehRntITax (DGF)		829.8										
1239 AvFuel Tax (Other)		834.9										
1244 AirptRcpts (Other)		369.4										
1249 Motor Fuel (DGF)		6,095.5										
FY20 Conference Committee Total		23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
FY20 Authorized Total		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		23,390.2	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		65.7										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.0										
1027 IntAirport (Other)		16.5										
1061 CIP Rcpts (Other)		33.4										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		17.1										
1239 AvFuel Tax (Other)		5.0										

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1244 Airpt Rcpts (Other)		2.3										
1249 Motor Fuel (DGF)		77.3										
Change Equipment Operator Journey II (25-2484) from Full-Time to Part-Time for Appropriate Winter Staffing Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Tech Sub Journey (25-0603) from Southcoast Region Construction to Balance Winter Staffing Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation	TrOut	-165.9	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-165.9										
Align Authority for Contract Work at King Salmon Airport	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	225.4	0.0	-366.9	141.5	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		23,451.0	10,633.5	130.9	8,359.4	4,327.2	0.0	0.0	0.0	82	7	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.2										
1244 Airpt Rcpts (Other)		91.2										
Delete Authority No Longer Needed	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-68.5										
1061 CIP Rcpts (Other)		-307.7										
FY21 Governor Request 12/15 Total		23,074.8	10,565.0	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,629.3	6,058.4	6,060.5	6,060.5	0.0	-568.8 -8.6 %	2.1	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	153.2	158.7	160.8	160.8	0.0	7.6 5.0 %	2.1 1.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,640.8	5,625.4	5,625.4	5,625.4	0.0	-15.4 -0.3 %	0.0	0.0
4 Commodities	29.1	66.8	66.8	66.8	0.0	37.7 129.6 %	0.0	0.0
5 Capital Outlay	806.2	207.5	207.5	207.5	0.0	-598.7 -74.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	4,311.5	4,331.3	4,331.3	4,331.3	0.0	19.8 0.5 %	0.0	0.0
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,729.2	1,729.2	0.0	-588.6 -25.4 %	2.1 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,727.1												
FY20 Conference Committee Total		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		6,058.4	158.7	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 2.1												
FY21 Adjusted Base Total		6,060.5	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		6,060.5	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5 8.8 %	9.7 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	891.0	992.7	1,022.4	1,022.4	0.0	131.4 14.7 %	29.7 3.0 %	0.0
2 Travel	4.5	13.4	13.4	13.4	0.0	8.9 197.8 %	0.0	0.0
3 Services	1,183.0	1,247.1	1,227.1	1,227.1	0.0	44.1 3.7 %	-20.0 -1.6 %	0.0
4 Commodities	6.5	6.6	6.6	6.6	0.0	0.1 1.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	2,085.0	2,259.8	2,269.5	2,269.5	0.0	184.5 8.8 %	9.7 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,262.3												
FY20 Conference Committee Total		2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.5												
FY20 Authorized Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.7												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,524.2	7,185.2	8,317.9	8,309.3	0.0	785.1 10.4 %	1,124.1 15.6 %	-8.6 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,982.5	3,980.7	5,085.5	5,076.9	0.0	1,094.4 27.5 %	1,096.2 27.5 %	-8.6 -0.2 %
2 Travel	103.1	111.8	111.8	111.8	0.0	8.7 8.4 %	0.0	0.0
3 Services	3,331.4	2,838.7	2,866.6	2,866.6	0.0	-464.8 -14.0 %	27.9 1.0 %	0.0
4 Commodities	107.2	254.0	254.0	254.0	0.0	146.8 136.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	8.6	0.0	0.0	0.0	0.0	-8.6 -100.0 %
1027 IntAirport (Other)	7,524.2	7,185.2	8,309.3	8,309.3	0.0	785.1 10.4 %	1,124.1 15.6 %	0.0
<u>Positions</u>								
Perm Full Time	31	39	39	39	0	8 25.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,231.7												
FY20 Conference Committee Total		7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -59.9												
FY20 Authorized Total		7,171.8	3,980.7	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel	TrIn	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.4												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	0
FY20 Management Plan Total		7,185.2	3,980.7	111.8	2,838.7	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
1027 IntAirport (Other) 20.2												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	953.9	926.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 953.9												
Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
FY21 Adjusted Base Total		8,317.9	5,085.5	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -8.6												
FY21 Governor Request 12/15 Total		8,309.3	5,076.9	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1 7.6 %	264.5 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,454.1	12,558.6	12,423.1	12,423.1	0.0	969.0 8.5 %	-135.5 -1.1 %	0.0
2 Travel	1.2	27.0	27.0	27.0	0.0	25.8 >999 %	0.0	0.0
3 Services	10,296.5	10,849.1	11,102.1	11,102.1	0.0	805.6 7.8 %	253.0 2.3 %	0.0
4 Commodities	1,463.9	1,280.0	1,427.0	1,427.0	0.0	-36.9 -2.5 %	147.0 11.5 %	0.0
5 Capital Outlay	94.4	93.0	93.0	93.0	0.0	-1.4 -1.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	23,310.1	24,807.7	25,072.2	25,072.2	0.0	1,762.1 7.6 %	264.5 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	129	129	129	129	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,232.4												
FY20 Conference Committee Total		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Anchorage Airport Field and Equipment Maintenance to	TrIn	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
Fund Increases in Maintenance Contracts												
1027 IntAirport (Other) 575.3												
FY20 Management Plan Total		24,807.7	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	264.5	264.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 264.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-400.0	0.0	253.0	147.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4 10.2 %	77.6 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,731.4	10,025.0	9,952.6	9,952.6	0.0	1,221.2 14.0 %	-72.4 -0.7 %	0.0
2 Travel	3.3	6.0	6.0	6.0	0.0	2.7 81.8 %	0.0	0.0
3 Services	804.6	1,094.3	1,094.3	1,094.3	0.0	289.7 36.0 %	0.0	0.0
4 Commodities	6,909.8	7,052.1	7,202.1	7,202.1	0.0	292.3 4.2 %	150.0 2.1 %	0.0
5 Capital Outlay	138.5	18.0	18.0	18.0	0.0	-120.5 -87.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	16,587.6	18,195.4	18,273.0	18,273.0	0.0	1,685.4 10.2 %	77.6 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	88	88	88	88	0	0	0	0
Perm Part Time	19	19	19	19	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other)		19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
FY20 Conference Committee Total		19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		19,814.1	10,025.0	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance	TrOut	-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts	TrOut	-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training	TrOut	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel	TrOut	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		18,195.4	10,025.0	6.0	1,094.3	7,052.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2 4.2 %	122.5 1.8 %	99.1 1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,807.3	2,299.6	2,323.0	2,422.1	0.0	614.8 34.0 %	122.5 5.3 %	99.1 4.3 %
2 Travel	2.4	6.3	6.3	6.3	0.0	3.9 162.5 %	0.0	0.0
3 Services	4,852.6	4,488.1	4,488.1	4,488.1	0.0	-364.5 -7.5 %	0.0	0.0
4 Commodities	62.0	81.0	81.0	81.0	0.0	19.0 30.6 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	6,724.3	6,885.0	6,908.4	7,007.5	0.0	283.2 4.2 %	122.5 1.8 %	99.1 1.4 %
<u>Positions</u>								
Perm Full Time	17	21	21	21	0	4 23.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	*** FY20 Conference Committee ***										
1027 IntAirport (Other) 6,888.7		6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
FY20 Conference Committee Total		6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
HB 39/40 Executive Branch 50% Travel Reduction	Veto	*** FY20 Authorized ***										
1027 IntAirport (Other) -3.7		-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
FY20 Management Plan Total		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
1027 IntAirport (Other) 23.4		23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		6,908.4	2,323.0	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
Add Authority for Centralized Gate Management	Inc	*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***										
1027 IntAirport (Other) 99.1		99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		7,007.5	2,422.1	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,240.7	12,535.4	12,556.5	12,556.5	0.0	1,315.8 11.7 %	21.1 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,503.9	11,138.5	11,159.6	11,159.6	0.0	655.7 6.2 %	21.1 0.2 %	0.0
2 Travel	56.3	275.0	275.0	275.0	0.0	218.7 388.5 %	0.0	0.0
3 Services	282.2	643.4	643.4	643.4	0.0	361.2 128.0 %	0.0	0.0
4 Commodities	356.6	420.5	420.5	420.5	0.0	63.9 17.9 %	0.0	0.0
5 Capital Outlay	41.7	58.0	58.0	58.0	0.0	16.3 39.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	190.8	594.6	594.6	594.6	0.0	403.8 211.6 %	0.0	0.0
1027 IntAirport (Other)	11,049.9	11,940.8	11,961.9	11,961.9	0.0	912.0 8.3 %	21.1 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	74	81	81	81	0	7 9.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,938.6										
FY20 Conference Committee Total		11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
FY20 Authorized Total		11,505.4	10,335.5	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance	TrIn	803.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		803.0										
Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training	TrIn	227.0	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		227.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		12,535.4	11,138.5	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.1										
FY21 Adjusted Base Total		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,905.6	2,247.1	2,256.8	2,256.8	0.0	351.2 18.4 %	9.7 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,330.8	1,655.7	1,667.8	1,667.8	0.0	337.0 25.3 %	12.1 0.7 %	0.0
2 Travel	31.4	60.3	60.3	60.3	0.0	28.9 92.0 %	0.0	0.0
3 Services	528.7	515.9	515.9	515.9	0.0	-12.8 -2.4 %	0.0	0.0
4 Commodities	14.7	15.2	12.8	12.8	0.0	-1.9 -12.9 %	-2.4 -15.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,824.7	2,159.4	2,168.7	2,168.7	0.0	344.0 18.9 %	9.3 0.4 %	0.0
1061 CIP Rcpts (Other)	80.9	87.7	88.1	88.1	0.0	7.2 8.9 %	0.4 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	11	13	13	13	0	2 18.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,057.8												
1061 CIP Rcpts (Other) 87.7												
FY20 Conference Committee Total		2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
FY20 Authorized Total		2,123.1	1,531.7	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Office Assistant II (25-0244) from Part-Time to Full-Time for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support	TrIn	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 90.4												
Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support	TrIn	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1027 IntAirport (Other) 33.6												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,247.1	1,655.7	60.3	515.9	15.2	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.3												
1061 CIP Rcpts (Other) 0.4												
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,560.7	4,564.7	4,745.3	4,743.5	0.0	182.8 4.0 %	178.8 3.9 %	-1.8
<u>Objects of Expenditure</u>								
1 Personal Services	2,030.7	2,178.2	2,355.7	2,353.9	0.0	323.2 15.9 %	175.7 8.1 %	-1.8 -0.1 %
2 Travel	2.1	7.5	7.8	7.8	0.0	5.7 271.4 %	0.3 4.0 %	0.0
3 Services	2,028.3	1,943.1	1,945.4	1,945.4	0.0	-82.9 -4.1 %	2.3 0.1 %	0.0
4 Commodities	499.6	435.9	436.4	436.4	0.0	-63.2 -12.7 %	0.5 0.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %
1027 IntAirport (Other)	4,560.7	4,564.7	4,743.5	4,743.5	0.0	182.8 4.0 %	178.8 3.9 %	0.0
<u>Positions</u>								
Perm Full Time	21	22	22	22	0	1 4.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
FY20 Conference Committee Total												
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.8										
1027 IntAirport (Other)		31.8										
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		147.0										
FY21 Adjusted Base Total												
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.8										
FY21 Governor Request 12/15 Total												

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0 4.1 %	46.7 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,863.2	2,982.7	3,029.4	3,029.4	0.0	166.2 5.8 %	46.7 1.6 %	0.0
2 Travel	8.5	6.7	6.7	6.7	0.0	-1.8 -21.2 %	0.0	0.0
3 Services	80.8	53.6	53.6	53.6	0.0	-27.2 -33.7 %	0.0	0.0
4 Commodities	1,466.8	1,509.6	1,509.6	1,509.6	0.0	42.8 2.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	4,419.3	4,552.6	4,599.3	4,599.3	0.0	180.0 4.1 %	46.7 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,555.4												
FY20 Conference Committee Total		4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		* * * FY20 Authorized * * *										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
FY20 Authorized Total		4,552.6	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,552.6	2,982.7	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY2021 Salary and Health Insurance Increases	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.7												
FY21 Adjusted Base Total		4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1 5.7 %	12.2 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	952.8	993.4	1,005.6	1,005.6	0.0	52.8 5.5 %	12.2 1.2 %	0.0
2 Travel	9.2	9.7	9.7	9.7	0.0	0.5 5.4 %	0.0	0.0
3 Services	95.4	104.3	104.3	104.3	0.0	8.9 9.3 %	0.0	0.0
4 Commodities	29.7	29.6	29.6	29.6	0.0	-0.1 -0.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,087.1	1,137.0	1,149.2	1,149.2	0.0	62.1 5.7 %	12.2 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	0	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
FY20 Conference Committee Total		1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,227.4	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support	TrOut	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Identification Management System Maintenance Contract	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,137.0	993.4	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,149.2	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,149.2	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,696.7	5,222.4	5,234.1	5,234.1	0.0	537.4 11.4 %	11.7 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,476.8	4,778.0	4,821.0	4,821.0	0.0	344.2 7.7 %	43.0 0.9 %	0.0
2 Travel	25.4	22.4	22.4	22.4	0.0	-3.0 -11.8 %	0.0	0.0
3 Services	120.3	167.2	135.9	135.9	0.0	15.6 13.0 %	-31.3 -18.7 %	0.0
4 Commodities	74.2	254.8	254.8	254.8	0.0	180.6 243.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	204.2	213.3	213.3	213.3	0.0	9.1 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
1027 IntAirport (Other)	4,492.5	4,989.1	5,000.8	5,000.8	0.0	508.3 11.3 %	11.7 0.2 %	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	33	33	33	0	1 3.1 %	0	0
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,033.0										
1108 Stat Desig (Other)		15.0										
FY20 Conference Committee Total		5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
* * * FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
FY20 Authorized Total		5,256.0	4,811.6	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Change Emergency Service Dispatcher I (25-3036) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support	TrOut	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 IntAirport (Other)		-33.6										
Align Authority for Increased Alaska Law Enforcement Training Tuition Costs	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,222.4	4,778.0	22.4	167.2	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.7										
Align Authority with Anticipated Expenditures	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	100,996.6	70,696.2	70,814.0	74,461.7	0.0	-26,534.9 -26.3 %	3,765.5 5.3 %	3,647.7 5.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	77,060.8	58,463.3	57,216.2	60,463.9	0.0	-16,596.9 -21.5 %	2,000.6 3.4 %	3,247.7 5.7 %
2 Travel	2,431.9	2,013.3	2,013.3	2,013.3	0.0	-418.6 -17.2 %	0.0	0.0
3 Services	13,391.3	7,983.0	9,347.9	9,347.9	0.0	-4,043.4 -30.2 %	1,364.9 17.1 %	0.0
4 Commodities	6,364.7	2,236.6	2,236.6	2,636.6	0.0	-3,728.1 -58.6 %	400.0 17.9 %	400.0 17.9 %
5 Capital Outlay	1,747.9	0.0	0.0	0.0	0.0	-1,747.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	70,024.4	38,568.3	39,168.0	41,887.6	0.0	-28,136.8 -40.2 %	3,319.3 8.6 %	2,719.6 6.9 %
1076 Marine Hwy (DGF)	27,355.1	28,510.8	28,028.9	28,957.0	0.0	1,601.9 5.9 %	446.2 1.6 %	928.1 3.3 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	598	598	598	598	0	0	0	0
Perm Part Time	23	23	23	23	0	0	0	0
Temporary	45	45	45	45	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		30,032.1										
1076 Marine Hwy (DGF)		22,407.7										
1249 Motor Fuel (DGF)		3,617.1										
FY20 Conference Committee Total		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * FY20 Authorized * * *												
HB2001 Add \$5 Million for Marine Highways	Special	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Eliminate HB2001 Add \$5 Million for Marine Highways	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY20 Authorized Total		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan	TrIn	8,536.2	0.0	0.0	0.0	8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,536.2										
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan	TrIn	596.9	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		596.9										
Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan	TrIn	1,318.4	0.0	549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,318.4										
Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan	TrIn	727.8	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		727.8										
Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan	TrIn	2,310.3	1,800.3	10.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,310.3										
Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan	TrIn	1,149.7	1,134.7	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,149.7										
Align Authority with Anticipated Expenditures	LIT	0.0	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		70,696.2	58,463.3	2,013.3	7,983.0	2,236.6	0.0	0.0	0.0	598	23	45
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases - IBU	SalAdj	599.7	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.7										
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan	TrOut	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-127.1										
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan	TrOut	-354.8	-354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-354.8										
Align Authority to Fund Yearly Retiree Health Insurance Premiums	LIT	0.0	-1,364.9	0.0	1,364.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		70,814.0	57,216.2	2,013.3	9,347.9	2,236.6	0.0	0.0	0.0	598	23	45

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,719.6										
1076 Marine Hwy (DGF)		928.1										
FY21 Governor Request 12/15 Total		74,461.7	60,463.9	2,013.3	9,347.9	2,636.6	0.0	0.0	0.0	598	23	45

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Fuel

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,749.4	7,213.2	7,213.2	7,796.3	0.0	-7,953.1 -50.5 %	583.1 8.1 %	583.1 8.1 %
1076 Marine Hwy (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	0.0	1,053.7 27.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
FY20 Conference Committee Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,536.2										
FY20 Management Plan Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.1										
FY21 Governor Request 12/15 Total		12,640.3	0.0	0.0	0.0	12,640.3	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,804.6	2,732.4	2,268.9	2,151.5	0.0	-653.1 -23.3 %	-580.9 -21.3 %	-117.4 -5.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,517.4	1,665.7	1,875.7	1,805.8	0.0	-711.6 -28.3 %	140.1 8.4 %	-69.9 -3.7 %
2 Travel	8.7	12.0	12.0	12.0	0.0	3.3 37.9 %	0.0	0.0
3 Services	266.3	233.7	233.7	233.7	0.0	-32.6 -12.2 %	0.0	0.0
4 Commodities	12.2	821.0	147.5	100.0	0.0	87.8 719.7 %	-721.0 -87.8 %	-47.5 -32.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	807.3	1,650.7	820.2	702.8	0.0	-104.5 -12.9 %	-947.9 -57.4 %	-117.4 -14.3 %
1076 Marine Hwy (DGF)	1,944.2	1,028.6	1,395.6	1,395.6	0.0	-548.6 -28.2 %	367.0 35.7 %	0.0
<u>Positions</u>								
Perm Full Time	21	20	13	13	0	-8 -38.1 %	-7 -35.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	2	0	0	0	-1 -100.0 %	-2 -100.0 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,650.7										
1076 Marine Hwy (DGF)		1,641.6										
FY20 Conference Committee Total		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Correct Project Manager (25-T010) to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-596.9										
Align Authority for Mission Critical Travel	TrOut	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,732.4	1,665.7	12.0	233.7	821.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
1076 Marine Hwy (DGF)		12.2										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	-2
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	354.8	354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		354.8										
Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures	TrOut	-325.0	-158.5	0.0	0.0	-166.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-325.0										
Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures	TrOut	-507.0	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-507.0										
FY21 Adjusted Base Total		2,268.9	1,875.7	12.0	233.7	147.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-117.4										
FY21 Governor Request 12/15 Total		2,151.5	1,805.8	12.0	233.7	100.0	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,607.0	329.4	329.4	329.4	0.0	-1,277.6 -79.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	199.9	0.0	0.0	0.0	0.0	-199.9 -100.0 %	0.0	0.0
3 Services	1,102.0	199.4	199.4	199.4	0.0	-902.6 -81.9 %	0.0	0.0
4 Commodities	305.1	130.0	130.0	130.0	0.0	-175.1 -57.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (DGF)	1,607.0	329.4	329.4	329.4	0.0	-1,277.6 -79.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1076 Marine Hwy (DGF) 1,647.8		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		* * * FY20 Authorized * * *										
		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
1076 Marine Hwy (DGF) -1,318.4		-1,318.4	0.0	-549.4	-470.6	-298.4	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,530.8	1,281.9	1,288.3	1,288.3	0.0	-242.5 -15.8 %	6.4 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,239.6	1,159.5	1,165.9	1,165.9	0.0	-73.7 -5.9 %	6.4 0.6 %	0.0
2 Travel	2.7	2.9	2.9	2.9	0.0	0.2 7.4 %	0.0	0.0
3 Services	274.4	96.8	96.8	96.8	0.0	-177.6 -64.7 %	0.0	0.0
4 Commodities	14.1	22.7	22.7	22.7	0.0	8.6 61.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	55.9	56.3	56.3	56.3	0.0	0.4 0.7 %	0.0	0.0
1076 Marine Hwy (DGF)	1,474.9	1,225.6	1,232.0	1,232.0	0.0	-242.9 -16.5 %	6.4 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	16	16	11	11	0	-5 -31.3 %	-5 -31.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,953.4										
FY20 Conference Committee Total		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-727.8										
FY20 Management Plan Total		1,281.9	1,159.5	2.9	96.8	22.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		6.4										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY21 Adjusted Base Total		1,288.3	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,288.3	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,655.2	5,891.6	5,929.5	6,433.9	0.0	-1,221.3 -16.0 %	542.3 9.2 %	504.4 8.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,402.1	4,046.7	4,084.6	4,084.6	0.0	-1,317.5 -24.4 %	37.9 0.9 %	0.0
2 Travel	43.0	43.1	43.1	43.1	0.0	0.1 0.2 %	0.0	0.0
3 Services	2,090.4	1,703.4	1,703.4	2,207.8	0.0	117.4 5.6 %	504.4 29.6 %	504.4 29.6 %
4 Commodities	119.7	98.4	98.4	98.4	0.0	-21.3 -17.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	108.5	111.3	112.1	112.1	0.0	3.6 3.3 %	0.8 0.7 %	0.0
1076 Marine Hwy (DGF)	7,546.7	5,780.3	5,817.4	6,321.8	0.0	-1,224.9 -16.2 %	541.5 9.4 %	504.4 8.7 %
<u>Positions</u>								
Perm Full Time	34	34	30	30	0	-4 -11.8 %	-4 -11.8 %	0
Perm Part Time	34	34	20	20	0	-14 -41.2 %	-14 -41.2 %	0
Temporary	5	5	0	0	0	-5 -100.0 %	-5 -100.0 %	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1004 Gen Fund (UGF)		111.3										
1076 Marine Hwy (DGF)		8,074.5										
FY20 Conference Committee Total		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * FY20 Authorized * * *												
FY20 Authorized Total		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority for Mission Critical Travel	TrIn	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,310.3										
FY20 Management Plan Total		5,891.6	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	5
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1076 Marine Hwy (DGF)		37.1										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	-5
Change Time Status of Ferry Terminal Agent I Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY21 Adjusted Base Total		5,929.5	4,084.6	43.1	1,703.4	98.4	0.0	0.0	0.0	30	20	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		504.4										
FY21 Governor Request 12/15 Total		6,433.9	4,084.6	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,195.8	3,378.0	3,526.2	3,399.1	0.0	-796.7 -19.0 %	21.1 0.6 %	-127.1 -3.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,035.9	3,233.5	3,381.7	3,254.6	0.0	-781.3 -19.4 %	21.1 0.7 %	-127.1 -3.8 %
2 Travel	52.3	46.9	46.9	46.9	0.0	-5.4 -10.3 %	0.0	0.0
3 Services	88.8	53.8	53.8	53.8	0.0	-35.0 -39.4 %	0.0	0.0
4 Commodities	18.8	43.8	43.8	43.8	0.0	25.0 133.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	100.4	0.0	0.0	0.0	0.0	-100.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	271.2	273.5	146.4	0.0	146.4 >999 %	-124.8 -46.0 %	-127.1 -46.5 %
1076 Marine Hwy (DGF)	4,095.4	3,106.8	3,252.7	3,252.7	0.0	-842.7 -20.6 %	145.9 4.7 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	28	28	0	-10 -26.3 %	-10 -26.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other) 271.2												
1076 Marine Hwy (DGF) 4,256.5												
FY20 Conference Committee Total		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,149.7												
FY20 Management Plan Total		3,378.0	3,233.5	46.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.3												
1076 Marine Hwy (DGF) 18.8												
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 127.1												
FY21 Adjusted Base Total		3,526.2	3,381.7	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Authority No Longer Needed	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -127.1												
FY21 Governor Request 12/15 Total		3,399.1	3,254.6	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0

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**2020 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Transportation and Public Facilities
21Gov

Ap: Administration and Support

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2020, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2020, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2020, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B

AI: Measurement Standards & Commercial Vehicle Compliance

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2020, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B

AI: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

**2020 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Transportation and Public Facilities
21Gov

AI: Northern Design and Engineering Services

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

B

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2021.

B

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.

B

AI: Facilities Services

Conditional Language

The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected by the Division for the maintenance and operations of facilities.

B

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2020, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.